

COPIAH LINCOLN COMMUNITY COLLEGE 1001 COPIAH LINCOLN LANE WESSON, MS 39191

RONALD E. NETTLES, PHD

AGENCY ADDRESS CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2014 | Estimate Expenses<br>FY Ending<br>June 30, 2015 | Requested for<br>FY Ending<br>June 30, 2016 | Requested<br>Increase (+) or Decrease (-)<br>FY 2016 vs. FY 2015<br>(Col. 3 vs. Col. 2) |                |
|---|---|---|---|---|----------------|
|   |   |   |   | AMOUNT  | PERCENT        |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |                |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 19,564,313                                    | 19,830,873                                      | 19,830,873                                  |   |                |
| a. Additional Compensation                                  |   |   | 589,472                                     |   |                |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   |   |   |                |
| c. Per Diem   | 8,320   | 12,960  | 12,960                                      |   |                |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>19,572,633</b>                             | <b>19,843,833</b>                               | <b>20,433,305</b>                           | <b>589,472</b>  | <b>2.97%</b>   |
| 2. Travel   |   |   |   |   |                |
| a. Travel & Subsistence (In-State)                          | 322,349                                       | 335,725   | 356,725                                     | 21,000  | 6.25%          |
| b. Travel & Subsistence (Out-of-State)                      | 113,274                                       | 115,275   | 115,275                                     |   |                |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |                |
| <b>Total Travel</b>   | <b>435,623</b>                                | <b>451,000</b>                                  | <b>472,000</b>                              | <b>21,000</b>   | <b>4.65%</b>   |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |                |
| a. Tuition, Rewards & Awards                                |   |   |   |   |                |
| b. Communications, Transportation & Utilities               | 1,176,046                                     | 1,200,025                                       | 1,235,025                                   | 35,000  | 2.91%          |
| c. Public Information                                       | 73,558  | 73,625  | 73,625                                      |   |                |
| d. Rents  | 114,861                                       | 115,000   | 115,000                                     |   |                |
| e. Repairs & Service  | 320,945                                       | 318,725   | 318,725                                     |   |                |
| f. Fees, Professional & Other Services                      | 133,046                                       | 134,840   | 134,840                                     |   |                |
| g. Other Contractual Services                               | 1,863,225                                     | 1,860,735                                       | 2,485,567                                   | 624,832   | 33.57%         |
| h. Data Processing  | 273,816                                       | 273,500   | 273,500                                     |   |                |
| i. Other  |   |   |   |   |                |
| <b>Total Contractual Services</b>                           | <b>3,955,497</b>                              | <b>3,976,450</b>                                | <b>4,636,282</b>                            | <b>659,832</b>  | <b>16.59%</b>  |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |                |
| a. Maintenance & Construction Materials & Supplies          | 188,904                                       | 186,500   | 186,500                                     |   |                |
| b. Printing & Office Supplies & Materials                   | 120,781                                       | 121,100   | 121,100                                     |   |                |
| c. Equipment, Repair Parts, Supplies & Accessories          | 348,246                                       | 348,200   | 348,200                                     |   |                |
| d. Professional & Scientific Supplies & Materials           | 270,290                                       | 270,300   | 270,300                                     |   |                |
| e. Other Supplies & Materials                               | 1,062,817                                     | 1,071,400                                       | 1,365,679                                   | 294,279   | 27.46%         |
| <b>Total Commodities</b>                                    | <b>1,991,038</b>                              | <b>1,997,500</b>                                | <b>2,291,779</b>                            | <b>294,279</b>  | <b>14.73%</b>  |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |                |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         | <b>244,533</b>                                | <b>141,694</b>                                  | <b>566,775</b>                              | <b>425,081</b>  | <b>299.99%</b> |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |                |
| b. Road Machinery, Farm & Other Working Equipment           |   |   |   |   |                |
| c. Office Machines, Furniture, Fixtures & Equipment         | 192,997                                       |   |   |   |                |
| d. IS Equipment (Data Processing & Telecommunications)      | 97,855  |   |   |   |                |
| e. Equipment - Lease Purchase                               |   |   |   |   |                |
| f. Other Equipment  | 691,890                                       | 614,225   | 1,720,178                                   | 1,105,953   | 180.05%        |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>982,742</b>                                | <b>614,225</b>                                  | <b>1,720,178</b>                            | <b>1,105,953</b>  | <b>180.05%</b> |
| <b>3. Vehicles (Schedule D-3)</b>                           |   |   |   |   |                |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |                |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>1,315,761</b>                              | <b>1,441,000</b>                                | <b>1,451,000</b>                            | <b>10,000</b>   | <b>0.69%</b>   |
| <b>TOTAL EXPENDITURES</b>                                   | <b>28,497,827</b>                             | <b>28,465,702</b>                               | <b>31,571,319</b>                           | <b>3,105,617</b>  | <b>10.91%</b>  |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |                |
| Cash Balance-Unencumbered                                   | 6,060,428                                     | 5,036,533                                       | 4,536,500                                   | ( 500,033)  | ( 9.92%)       |
| General Fund Appropriation (Enter General Fund Lapse Below) | 9,125,534                                     | 9,680,996                                       | 12,359,683                                  | 2,678,687   | 27.66%         |
| State Support Special Funds                                 | 2,076,643                                     | 2,082,045                                       | 2,508,975                                   | 426,930   | 20.50%         |
| Federal Funds _____ Other Special Funds (Specify) _____     | 1,720,807                                     | 1,593,000                                       | 1,593,000                                   |   |                |
| Indirect State  | 2,447,225                                     | 2,170,000                                       | 2,170,000                                   |   |                |
| Local   | 12,103,723                                    | 12,439,628                                      | 12,433,161                                  | ( 6,467)  | ( 0.05%)       |
| Health/ Life Insurane Carryover                             |   |   |   |   |                |
| Less: Estimated Cash Available Next Fiscal Period           | ( 5,036,533)                                  | ( 4,536,500)                                    | ( 4,030,000)                                | ( 506,500)  | ( 11.16%)      |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>28,497,827</b>                             | <b>28,465,702</b>                               | <b>31,571,319</b>                           | <b>3,105,617</b>  | <b>10.91%</b>  |
| GENERAL FUND LAPSE  |   |   |   |   |                |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |                |
| Positions Authorized in Appropriation Bill                  |   |   |   |   |                |
| Permanent: Full Time:                                       | 282   | 280   | 290   | 10  | 3.57%          |
| Part Time:  | 176   | 156   | 156   |   |                |
| Time-Limited: Full Time:                                    |   |   |   |   |                |
| Part Time:  |   |   |   |   |                |
| Average Annual Vacancy Rate (Percentage)                    |   |   |   |   |                |
| Permanent: Full Time:                                       |   |   |   |   |                |
| Part Time:  |   |   |   |   |                |
| Time-Limited: Full Time:                                    |   |   |   |   |                |
| Part Time:  |   |   |   |   |                |

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: MICHAEL TANNER / michael.tanner@colin.edu

Phone Number: (601) 643-8302

Submitted by: MICHAEL TANNER  
 Name

Title: VICE PRESIDENT OF BUS AFFAIRS

Date: July 28, 2014

**REQUEST BY FUNDING SOURCE**

Name of Agency COPIAH LINCOLN COMMUNITY COLLEGE

| Specify Funding Sources<br>As Shown Below  | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General State Support Special (Specify) | 9,125,534                   | 46.62%               |                         | 9,680,996                      | 48.78%               |                         | 10,270,468                     | 50.26%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              | 1,841,298                   | 9.40%                |                         | 1,940,351                      | 9.77%                |                         | 1,940,351                      | 9.49%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 1,067,254                   | 5.45%                |                         | 994,058                        | 5.00%                |                         | 994,058                        | 4.86%                |                         |
| 10. Indirect State                         | 1,764,273                   | 9.01%                |                         | 1,782,725                      | 8.98%                |                         | 1,782,725                      | 8.72%                |                         |
| 11. Local                                  | 5,774,274                   | 29.50%               |                         | 5,445,703                      | 27.44%               |                         | 5,445,703                      | 26.65%               |                         |
| 12. Health/ Life Insurane Carryover        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                      | <b>19,572,633</b>           |                      | <b>68.68%</b>           | <b>19,843,833</b>              |                      | <b>69.71%</b>           | <b>20,433,305</b>              |                      | <b>64.72%</b>           |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         | 21,000                         | 4.44%                |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 27,707                      | 6.36%                |                         | 26,155                         | 5.79%                |                         | 26,155                         | 5.54%                |                         |
| 10. Indirect State                         | 17,146                      | 3.93%                |                         | 16,225                         | 3.59%                |                         | 16,225                         | 3.43%                |                         |
| 11. Local                                  | 390,770                     | 89.70%               |                         | 408,620                        | 90.60%               |                         | 408,620                        | 86.57%               |                         |
| 12. Health/ Life Insurane Carryover        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                        | <b>435,623</b>              |                      | <b>1.52%</b>            | <b>451,000</b>                 |                      | <b>1.58%</b>            | <b>472,000</b>                 |                      | <b>1.49%</b>            |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         | 657,983                        | 14.19%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         | 1,849                          | 0.03%                |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 46,833                      | 1.18%                |                         | 50,000                         | 1.25%                |                         | 50,000                         | 1.07%                |                         |
| 10. Indirect State                         | 239,603                     | 6.05%                |                         | 240,600                        | 6.05%                |                         | 240,600                        | 5.18%                |                         |
| 11. Local                                  | 3,669,061                   | 92.75%               |                         | 3,685,850                      | 92.69%               |                         | 3,685,850                      | 79.50%               |                         |
| 12. Health/ Life Insurane Carryover        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                   | <b>3,955,497</b>            |                      | <b>13.88%</b>           | <b>3,976,450</b>               |                      | <b>13.96%</b>           | <b>4,636,282</b>               |                      | <b>14.68%</b>           |
| 1. General State Support Special (Specify) |                             |                      |                         |                                |                      |                         | 294,279                        | 12.84%               |                         |
| 2. Budget Contingency Fund                 |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund              |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal Other Special (Specify)         | 84,795                      | 4.25%                |                         | 50,787                         | 2.54%                |                         | 50,787                         | 2.21%                |                         |
| 10. Indirect State                         | 87,198                      | 4.37%                |                         | 76,225                         | 3.81%                |                         | 76,225                         | 3.32%                |                         |
| 11. Local                                  | 1,819,045                   | 91.36%               |                         | 1,870,488                      | 93.64%               |                         | 1,870,488                      | 81.61%               |                         |
| 12. Health/ Life Insurane Carryover        |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                   | <b>1,991,038</b>            |                      | <b>6.98%</b>            | <b>1,997,500</b>               |                      | <b>7.01%</b>            | <b>2,291,779</b>               |                      | <b>7.25%</b>            |

Name of Agency COPIAH LINCOLN COMMUNITY COLLEGE

| Specify Funding Sources<br>As Shown Below              | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                | 235,345                     | 96.24%               |                         | 141,694                        | 100.00%              |                         | 566,775                        | 100.00%              |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Indirect State                                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Local  | 9,188                       | 3.75%                |                         |                                |                      |                         |                                |                      |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>                      | <b>244,533</b>              |                      | <b>0.85%</b>            | <b>141,694</b>                 |                      | <b>0.49%</b>            | <b>566,775</b>                 |                      | <b>1.79%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         | 1,105,953                      | 64.29%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 462,304                     | 47.04%               |                         | 440,000                        | 71.63%               |                         | 440,000                        | 25.57%               |                         |
| 10. Indirect State                                     | 339,004                     | 34.49%               |                         | 54,225                         | 8.82%                |                         | 54,225                         | 3.15%                |                         |
| 11. Local  | 181,434                     | 18.46%               |                         | 120,000                        | 19.53%               |                         | 120,000                        | 6.97%                |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                                 | <b>982,742</b>              |                      | <b>3.44%</b>            | <b>614,225</b>                 |                      | <b>2.15%</b>            | <b>1,720,178</b>               |                      | <b>5.44%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Indirect State                                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Local  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                                  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Indirect State                                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Local  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency COPIAH LINCOLN COMMUNITY COLLEGE

| Specify Funding Sources<br>As Shown Below              | FY 2014<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2015<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2016<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         | 10,000                         | 0.68%                |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 31,914                      | 2.42%                |                         | 32,000                         | 2.22%                |                         | 32,000                         | 2.20%                |                         |
| 10. Indirect State                                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Local  | 1,283,847                   | 97.57%               |                         | 1,409,000                      | 97.77%               |                         | 1,409,000                      | 97.10%               |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             | <b>1,315,761</b>            |                      | <b>4.61%</b>            | <b>1,441,000</b>               |                      | <b>5.06%</b>            | <b>1,451,000</b>               |                      | <b>4.59%</b>            |
| 1. General _____ State Support Special (Specify) _____ | 9,125,534                   | 32.02%               |                         | 9,680,996                      | 34.00%               |                         | 12,359,683                     | 39.14%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          | 1,841,298                   | 6.46%                |                         | 1,940,351                      | 6.81%                |                         | 1,942,200                      | 6.15%                |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Capital Expense Fund                                | 235,345                     | 0.82%                |                         | 141,694                        | 0.49%                |                         | 566,775                        | 1.79%                |                         |
| 8.   |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Federal _____ Other Special (Specify) _____         | 1,720,807                   | 6.03%                |                         | 1,593,000                      | 5.59%                |                         | 1,593,000                      | 5.04%                |                         |
| 10. Indirect State                                     | 2,447,224                   | 8.58%                |                         | 2,170,000                      | 7.62%                |                         | 2,170,000                      | 6.87%                |                         |
| 11. Local  | 13,127,619                  | 46.06%               |                         | 12,939,661                     | 45.45%               |                         | 12,939,661                     | 40.98%               |                         |
| 12. Health/ Life Insurane Carryover                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 13.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>   | <b>28,497,827</b>           |                      | <b>100.00%</b>          | <b>28,465,702</b>              |                      | <b>100.00%</b>          | <b>31,571,319</b>              |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| Source (Fund Number)            | Detailed Description of Source         | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>FY 2016 |
|---------------------------------|--|--------------------------------------|---|---|
|                                 | Cash Balance-Unencumbered              |                                      |   |   |
| Budget Contingency Fund         | BCF - Budget Contingency Fund          |                                      |   |   |
| Education Enhancement Fund (1)  | EEF - Education Enhancement Fund       | 1,841,298                            | 1,940,351                               | 1,942,200                               |
| Health Care Expendable Fund     | HCEF - Health Care Expendable Fund     |                                      |   |   |
| Tobacco Control Fund            | TCF - Tobacco Control Fund             |                                      |   |   |
| Hurricane Disaster Reserve Fund | HDRF - Hurricane Disaster Reserve Fund |                                      |   |   |
| Capital Expense Fund (1)        | CEF - Capital Expense Fund             | 235,345                              | 141,694                                 | 566,775                                 |
| <b>Section S TOTAL</b>          |  | <b>2,076,643</b>                     | <b>2,082,045</b>                        | <b>2,508,975</b>                        |

| Source (Fund Number)                | Detailed Description of Source       | Percentage Match Requirement |         | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>FY 2016 |
|-------------------------------------|--------------------------------------|------------------------------|---------|--------------------------------------|---|---|
|                                     |                                      | FY 2015                      | FY 2016 |                                      |   |   |
|                                     | Cash Balance-Unencumbered            |                              |         |                                      |   |   |
| 456-457 Vo-Ed Teacher/Equipment (0) | U.S. Dept of Education via MDE       |                              |         | 269,168                              | 210,000                                 | 210,000                                 |
| 459 Adult Basic Education (0)       | U.S. Dept of Education via MDE       |                              |         | 171,551                              | 172,000                                 | 172,000                                 |
| HEA III Developing institutions (0) |                                      |                              |         |                                      |   |   |
| VA Veterans - Aid to Students (0)   |                                      |                              |         |                                      |   |   |
| 460 CWSP College Work Study (0)     | U.S. Dept of Education               |                              |         | 74,589                               | 101,000                                 | 101,000                                 |
| Upward Bound (0)                    |                                      |                              |         |                                      |   |   |
| National Science Foundation         |                                      |                              |         |                                      |   |   |
| 466 Tech Prep                       | U.S. Dept of Education via MDE       |                              |         | 15,000                               | 15,000                                  | 15,000                                  |
| SBDC                                | U. S. Dept of Commerce               |                              |         |                                      |   |   |
| Administrative Cost Recoveries      |                                      |                              |         |                                      |   |   |
| FEMA                                |                                      |                              |         |                                      |   |   |
| WIN Center                          |                                      |                              |         |                                      |   |   |
| CTE Non Traditional Grants          | U.S. Department of Education via MDE |                              |         |                                      |   |   |
| SNAP (0)                            | U.S. Dept of Human Services via MCCB |                              |         | 41,135                               | 30,000                                  | 30,000                                  |
| WIA Grant (0)                       | U.S. Dept of Labor via CMPDD         |                              |         | 86,051                               | 90,000                                  | 90,000                                  |
| Senior Aide Grant (0)               | U.S. Dept of Labor via SWMPDD        |                              |         | 25,003                               | 25,000                                  | 25,000                                  |
| Senior Aide Grant (0)               | U.S. Dept of Labor via SWMPDD        |                              |         | 442,317                              | 450,000                                 | 450,000                                 |
| Health Care Services Grant (0)      | U.S. Dept of Human Services via UMMC |                              |         | 31,281                               |   |   |
| INBRE Grant (0)                     | U.S. Dept of Human Services via USM  |                              |         | 19,096                               |   |   |
| TAACCC Grant (0)                    | U.S. Dept of Labor                   |                              |         | 545,616                              | 500,000                                 | 500,000                                 |
| <b>Section A TOTAL</b>              |                                      |                              |         | <b>1,720,807</b>                     | <b>1,593,000</b>                        | <b>1,593,000</b>                        |

| Source (Fund Number)                        | Detailed Description of Source      | (1)<br>Actual<br>Revenues<br>FY 2014 | (2)<br>Estimated<br>Revenues<br>FY 2015 | (3)<br>Requested<br>Revenues<br>FY 2016 |
|---|-------------------------------------|--------------------------------------|---|---|
|   | Cash Balance-Unencumbered           | 6,060,428                            | 5,036,533                               | 4,536,500                               |
| 476 -479 Career-Tech Salary (1)             | Mississippi Community College Board | 1,263,241                            | 1,260,000                               | 1,260,000                               |
| 476-479 Career-Tech Equipment (1)           | Mississippi Community College Board |                                      |   |   |
| 480 Adult Basic Education (1)               | Mississippi Community College Board | 145,198                              | 150,000                                 | 150,000                                 |
| Workforce Education Projects (1)            | Mississippi Community College Board | 745,677                              | 500,000                                 | 500,000                                 |
| Dual PN (1)                                 | Mississippi Community College Board |                                      |   |   |
| Special Appropriations via MCCB (1)         | Mississippi Community College Board |                                      |   |   |
| 401-415 Student Fees (2)                    | Local                               | 7,764,888                            | 8,700,000                               | 8,700,000                               |
| 441-*** District taxes (2)                  | Local                               | 2,332,531                            | 2,330,000                               | 2,330,000                               |
| 521-550's Sales & Servi., Interest, etc (2) | Local                               | 1,284,728                            | 1,270,148                               | 1,270,148                               |

**SPECIAL FUNDS DETAIL**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                       | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2014</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2015</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2016</b> |
|---|---------------------------------------|--|---|---|
| <b>Source (Fund Number)</b>               | <b>Detailed Description of Source</b> |  |   |   |
|   | Cash Balance-Unencumbered             | 6,060,428                                      | 5,036,533   | 4,536,500   |
| Transfer from Other Funds (2)             | Local                                 | 721,576  | 139,480   | 133,013   |
| Transfer to Other Funds (2)               | Local                                 |  |   |   |
| Local/Private Grants (2)                  | Local                                 |  |   |   |
| Health/Life Insurance Carryover (3)       | Health/Life Insurance Carrover Funds  |  |   |   |
| BP Oil Spill Funds (1)                    | MDES for Oil Spill Grant              |  |   |   |
| Statewide Longitudinal Data System (1)    | MDE FROM USDE                         | 7,936  |   |   |
| ED Technology (1)                         | Mississippi Community College Board   | 22,000   |   |   |
| USM MSVCC Partnership (1)                 | Mississippi Community College Board   | 23,173   | 20,000  | 20,000  |
| MELO Grant (1)                            | Mississippi Community College Board   | 240,000  | 240,000   | 240,000   |
| <b>Section B TOTAL</b>                    |                                       | <b>20,611,376</b>                              | <b>19,646,161</b>                                 | <b>19,139,661</b>                                 |

|                                |  |                   |                   |                   |
|--------------------------------|--|-------------------|-------------------|-------------------|
| <b>Section S + A + B TOTAL</b> |  | <b>24,408,826</b> | <b>23,321,206</b> | <b>23,241,636</b> |
|--------------------------------|--|-------------------|-------------------|-------------------|

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                                |   | <b>(1)<br/>Reconciled<br/>Balance<br/>as of 6/30/14</b> | <b>(2)<br/>Balance<br/>as of 6/30/15</b> | <b>(3)<br/>Balance<br/>as of 6/30/16</b> |
|--|--------------------------------|---|---|--|--|
| <b>Name of Fund/Account</b>            | <b>Fund/Account<br/>Number</b> | <b>Name of Bank<br/>(If Applicable)</b> |   |  |  |
|  |                                |   |   |  |  |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

**FEDERAL FUNDS**

Federal funding for Copiah Lincoln is used in support of several programs at our college. TRIO funding supports the Student Support Services on our Natchez Campus. Federal funding also supports areas such as career technical programs, Tech Prep, and Adult Basic Education along with the College Work Study Program district wide.

**STATE SUPPORT SPECIAL FUNDS**

State Support Funding consists of Education Enhancement Funds and Capital Expense Funds. Education Enhancement Funds will assist the college in carrying out its mission and Capital Expense Funds will be utilized for needed building repairs.

**OTHER SPECIAL FUNDS**

Special funding consists of indirect state funds that support career technical programs, adult basic education, and workforce education projects district wide. Local funding consists of student fees, county funding, college sales/services. Co-Lin continues to remain conservative with our local projections due to the current economic conditions.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

|                           | FY 2014 Actual   |                              |                  |                      |                   |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 9,125,534        | 1,841,298                    | 1,067,254        | 7,538,547            | 19,572,633        |
| Travel                    |                  |                              | 27,707           | 407,916              | 435,623           |
| Contractual Services      |                  |                              | 46,833           | 3,908,664            | 3,955,497         |
| Commodities               |                  |                              | 84,795           | 1,906,243            | 1,991,038         |
| Other Than Equipment      |                  | 235,345                      |                  | 9,188                | 244,533           |
| Equipment                 |                  |                              | 462,304          | 520,438              | 982,742           |
| Vehicles                  |                  |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                   |
| Subsidies, Loans & Grants |                  |                              | 31,914           | 1,283,847            | 1,315,761         |
| <b>Total</b>              | <b>9,125,534</b> | <b>2,076,643</b>             | <b>1,720,807</b> | <b>15,574,843</b>    | <b>28,497,827</b> |
| No. of Positions (FTE)    | 203.90           | 43.55                        | 23.70            | 186.15               | 457.30            |

|                           | FY 2015 Estimate |                              |                  |                      |                   |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal   | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 9,680,996        | 1,940,351                    | 994,058          | 7,228,428            | 19,843,833        |
| Travel                    |                  |                              | 26,155           | 424,845              | 451,000           |
| Contractual Services      |                  |                              | 50,000           | 3,926,450            | 3,976,450         |
| Commodities               |                  |                              | 50,787           | 1,946,713            | 1,997,500         |
| Other Than Equipment      |                  | 141,694                      |                  |                      | 141,694           |
| Equipment                 |                  |                              | 440,000          | 174,225              | 614,225           |
| Vehicles                  |                  |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                   |
| Subsidies, Loans & Grants |                  |                              | 32,000           | 1,409,000            | 1,441,000         |
| <b>Total</b>              | <b>9,680,996</b> | <b>2,082,045</b>             | <b>1,593,000</b> | <b>15,109,661</b>    | <b>28,465,702</b> |
| No. of Positions (FTE)    | 199.80           | 33.10                        | 20.70            | 182.10               | 435.70            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   | 30,672  |                               |                 |                       | 30,672         |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 160,000                                       | 1,849                         |                 |                       | 161,849        |
| Commodities               | 63,588  |                               |                 |                       | 63,588         |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 | 100,000                                       |                               |                 |                       | 100,000        |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>354,260</b>                                | <b>1,849</b>                  |                 |                       | <b>356,109</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. \_\_\_\_\_ of 5 Programs

AGENCY

**SUMMARY OF ALL PROGRAMS**

PROGRAM

|                           | <b>FY 2016<br/>Expansion/Reduction of Existing Activities</b> |                                       |                         |                               | <b>(20)<br/>Total</b> |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(16)<br/>General</b>                                       | <b>(17)<br/>State Support Special</b> | <b>(18)<br/>Federal</b> | <b>(19)<br/>Other Special</b> |                       |
| Salaries, Wages, Fringe   | 443,800   |                                       |                         |                               | 443,800               |
| Travel                    | 14,000  |                                       |                         |                               | 14,000                |
| Contractual Services      | 356,333   |                                       |                         |                               | 356,333               |
| Commodities               | 123,691   |                                       |                         |                               | 123,691               |
| Other Than Equipment      |   | 425,081                               |                         |                               | 425,081               |
| Equipment                 | 899,953   |                                       |                         |                               | 899,953               |
| Vehicles                  |   |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |   |                                       |                         |                               |                       |
| Subsidies, Loans & Grants | 10,000  |                                       |                         |                               | 10,000                |
| <b>Total</b>              | <b>1,847,777</b>  | <b>425,081</b>                        |                         |                               | <b>2,272,858</b>      |
| No. of Positions (FTE)    | 8.00  |                                       |                         |                               | 8.00                  |

|                           | <b>FY 2016 New Activities</b> |                                       |                         |                               | <b>(25)<br/>Total</b> |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(21)<br/>General</b>       | <b>(22)<br/>State Support Special</b> | <b>(23)<br/>Federal</b> | <b>(24)<br/>Other Special</b> |                       |
| Salaries, Wages, Fringe   | 115,000                       |                                       |                         |                               | 115,000               |
| Travel                    | 7,000                         |                                       |                         |                               | 7,000                 |
| Contractual Services      | 141,650                       |                                       |                         |                               | 141,650               |
| Commodities               | 107,000                       |                                       |                         |                               | 107,000               |
| Other Than Equipment      |                               |                                       |                         |                               |                       |
| Equipment                 | 106,000                       |                                       |                         |                               | 106,000               |
| Vehicles                  |                               |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |                               |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |                               |                                       |                         |                               |                       |
| <b>Total</b>              | <b>476,650</b>                |                                       |                         |                               | <b>476,650</b>        |
| No. of Positions (FTE)    | 2.00                          |                                       |                         |                               | 2.00                  |

|                           | <b>FY 2016 Total Request</b> |                                       |                         |                               | <b>(30)<br/>Total</b> |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(26)<br/>General</b>      | <b>(27)<br/>State Support Special</b> | <b>(28)<br/>Federal</b> | <b>(29)<br/>Other Special</b> |                       |
| Salaries, Wages, Fringe   | 10,270,468                   | 1,940,351                             | 994,058                 | 7,228,428                     | 20,433,305            |
| Travel                    | 21,000                       |                                       | 26,155                  | 424,845                       | 472,000               |
| Contractual Services      | 657,983                      | 1,849                                 | 50,000                  | 3,926,450                     | 4,636,282             |
| Commodities               | 294,279                      |                                       | 50,787                  | 1,946,713                     | 2,291,779             |
| Other Than Equipment      |                              | 566,775                               |                         |                               | 566,775               |
| Equipment                 | 1,105,953                    |                                       | 440,000                 | 174,225                       | 1,720,178             |
| Vehicles                  |                              |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |                              |                                       |                         |                               |                       |
| Subsidies, Loans & Grants | 10,000                       |                                       | 32,000                  | 1,409,000                     | 1,451,000             |
| <b>Total</b>              | <b>12,359,683</b>            | <b>2,508,975</b>                      | <b>1,593,000</b>        | <b>15,109,661</b>             | <b>31,571,319</b>     |
| No. of Positions (FTE)    | 209.80                       | 33.10                                 | 20.70                   | 182.10                        | 445.70                |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

FUNDING REQUESTED FISCAL YEAR 2016

| PROGRAM                     | GENERAL    | ST.SUPP.SPECIAL | FEDERAL   | OTHER SPECIAL | TOTAL      |
|-----------------------------|------------|-----------------|-----------|---------------|------------|
| 1. INSTRUCTION              | 11,016,019 | 1,942,200       | 636,942   | 2,664,125     | 16,259,286 |
| 2. INSTRUCTIONAL SUPPORT    | 468,743    |                 |           | 766,902       | 1,235,645  |
| 3. STUDENT SERVICES         |            |                 | 956,058   | 3,008,127     | 3,964,185  |
| 4. INSTITUTIONAL SUPPORT    | 515,000    |                 |           | 4,930,237     | 5,445,237  |
| 5. PHYSICAL PLANT OPERATION | 359,921    | 566,775         |           | 3,740,270     | 4,666,966  |
| SUMMARY OF ALL PROGRAMS     | 12,359,683 | 2,508,975       | 1,593,000 | 15,109,661    | 31,571,319 |

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

|                           | FY 2014 Actual   |                              |                  |                      |                   |
|---------------------------|------------------|------------------------------|------------------|----------------------|-------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal   | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 6,715,817        | 1,188,281                    | 876,286          | 3,080,289            | 11,860,673        |
| Travel                    |                  |                              | 21,180           | 143,085              | 164,265           |
| Contractual Services      |                  |                              | 42,144           | 419,639              | 461,783           |
| Commodities               |                  |                              | 54,845           | 436,034              | 490,879           |
| Other Than Equipment      |                  |                              |                  |                      |                   |
| Equipment                 |                  |                              | 457,682          | 373,122              | 830,804           |
| Vehicles                  |                  |                              |                  |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                  |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                  | 776,558              | 776,558           |
| <b>Total</b>              | <b>6,715,817</b> | <b>1,188,281</b>             | <b>1,452,137</b> | <b>5,228,727</b>     | <b>14,584,962</b> |
| No. of Positions (FTE)    | 149.30           | 26.40                        | 19.40            | 68.50                | 263.60            |

|                           | FY 2015 Estimate |                              |                |                      |                   |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 9,212,253        | 1,940,351                    | 70,000         | 806,067              | 12,028,671        |
| Travel                    |                  |                              | 26,155         | 138,845              | 165,000           |
| Contractual Services      |                  |                              | 50,000         | 414,000              | 464,000           |
| Commodities               |                  |                              | 50,787         | 444,213              | 495,000           |
| Other Than Equipment      |                  |                              |                |                      |                   |
| Equipment                 |                  |                              | 440,000        | 20,000               | 460,000           |
| Vehicles                  |                  |                              |                |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                | 841,000              | 841,000           |
| <b>Total</b>              | <b>9,212,253</b> | <b>1,940,351</b>             | <b>636,942</b> | <b>2,664,125</b>     | <b>14,453,671</b> |
| No. of Positions (FTE)    | 189.40           | 33.10                        | 2.15           | 17.90                | 242.55            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   | 30,672  |                               |                 |                       | 30,672        |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   | 1,849                         |                 |                       | 1,849         |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>30,672</b>                                 | <b>1,849</b>                  |                 |                       | <b>32,521</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 1 of 5 Programs

AGENCY

INSTRUCTION

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                  |                               |                 |                       |                  |
|---|------------------|-------------------------------|-----------------|-----------------------|------------------|
|   | (16)<br>General  | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total    |
| Salaries, Wages, Fringe                               | 443,800          |                               |                 |                       | 443,800          |
| Travel  | 14,000           |                               |                 |                       | 14,000           |
| Contractual Services                                  | 230,000          |                               |                 |                       | 230,000          |
| Commodities   | 123,691          |                               |                 |                       | 123,691          |
| Other Than Equipment                                  |                  |                               |                 |                       |                  |
| Equipment   | 474,953          |                               |                 |                       | 474,953          |
| Vehicles  |                  |                               |                 |                       |                  |
| Wireless Comm. Devs.                                  |                  |                               |                 |                       |                  |
| Subsidies, Loans & Grants                             | 10,000           |                               |                 |                       | 10,000           |
| <b>Total</b>  | <b>1,296,444</b> |                               |                 |                       | <b>1,296,444</b> |
| No. of Positions (FTE)                                | 8.00             |                               |                 |                       | 8.00             |

| FY 2016 New Activities    |                 |                               |                 |                       |                |
|---------------------------|-----------------|-------------------------------|-----------------|-----------------------|----------------|
|                           | (21)<br>General | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total  |
| Salaries, Wages, Fringe   | 115,000         |                               |                 |                       | 115,000        |
| Travel                    | 7,000           |                               |                 |                       | 7,000          |
| Contractual Services      | 141,650         |                               |                 |                       | 141,650        |
| Commodities               | 107,000         |                               |                 |                       | 107,000        |
| Other Than Equipment      |                 |                               |                 |                       |                |
| Equipment                 | 106,000         |                               |                 |                       | 106,000        |
| Vehicles                  |                 |                               |                 |                       |                |
| Wireless Comm. Devs.      |                 |                               |                 |                       |                |
| Subsidies, Loans & Grants |                 |                               |                 |                       |                |
| <b>Total</b>              | <b>476,650</b>  |                               |                 |                       | <b>476,650</b> |
| No. of Positions (FTE)    | 2.00            |                               |                 |                       | 2.00           |

| FY 2016 Total Request     |                   |                               |                 |                       |                   |
|---------------------------|-------------------|-------------------------------|-----------------|-----------------------|-------------------|
|                           | (26)<br>General   | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 9,801,725         | 1,940,351                     | 70,000          | 806,067               | 12,618,143        |
| Travel                    | 21,000            |                               | 26,155          | 138,845               | 186,000           |
| Contractual Services      | 371,650           | 1,849                         | 50,000          | 414,000               | 837,499           |
| Commodities               | 230,691           |                               | 50,787          | 444,213               | 725,691           |
| Other Than Equipment      |                   |                               |                 |                       |                   |
| Equipment                 | 580,953           |                               | 440,000         | 20,000                | 1,040,953         |
| Vehicles                  |                   |                               |                 |                       |                   |
| Wireless Comm. Devs.      |                   |                               |                 |                       |                   |
| Subsidies, Loans & Grants | 10,000            |                               |                 | 841,000               | 851,000           |
| <b>Total</b>              | <b>11,016,019</b> | <b>1,942,200</b>              | <b>636,942</b>  | <b>2,664,125</b>      | <b>16,259,286</b> |
| No. of Positions (FTE)    | 199.40            | 33.10                         | 2.15            | 17.90                 | 252.55            |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

|                           | FY 2014 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 599,562        | 57,146                       |                | 166,470              | 823,178          |
| Travel                    |                |                              |                | 5,867                | 5,867            |
| Contractual Services      |                |                              |                | 328,048              | 328,048          |
| Commodities               |                |                              |                | 19,198               | 19,198           |
| Other Than Equipment      |                |                              |                |                      |                  |
| Equipment                 |                |                              |                | 44,664               | 44,664           |
| Vehicles                  |                |                              |                |                      |                  |
| Wireless Comm. Devs.      |                |                              |                |                      |                  |
| Subsidies, Loans & Grants |                |                              |                |                      |                  |
| <b>Total</b>              | <b>599,562</b> | <b>57,146</b>                |                | <b>564,247</b>       | <b>1,220,955</b> |
| No. of Positions (FTE)    | 13.30          | 1.25                         |                | 3.70                 | 18.25            |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 468,743          |                              |                | 365,902              | 834,645          |
| Travel                    |                  |                              |                | 6,000                | 6,000            |
| Contractual Services      |                  |                              |                | 330,000              | 330,000          |
| Commodities               |                  |                              |                | 20,000               | 20,000           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 45,000               | 45,000           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>468,743</b>   |                              |                | <b>766,902</b>       | <b>1,235,645</b> |
| No. of Positions (FTE)    | 10.40            |                              |                | 8.15                 | 18.55            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 2 of 5 Programs

AGENCY

INSTRUCTIONAL SUPPORT

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 468,743                       |                 | 365,902               | 834,645          |
| Travel                    |                               |                 | 6,000                 | 6,000            |
| Contractual Services      |                               |                 | 330,000               | 330,000          |
| Commodities               |                               |                 | 20,000                | 20,000           |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 |                               |                 | 45,000                | 45,000           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 |                       |                  |
| <b>Total</b>              | <b>468,743</b>                |                 | <b>766,902</b>        | <b>1,235,645</b> |
| No. of Positions (FTE)    | 10.40                         |                 | 8.15                  | 18.55            |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

|                           | FY 2014 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 717,057        | 243,263                      | 190,968        | 1,265,720            | 2,417,008        |
| Travel                    |                |                              | 6,527          | 179,611              | 186,138          |
| Contractual Services      |                |                              | 4,689          | 300,399              | 305,088          |
| Commodities               |                |                              | 29,950         | 342,198              | 372,148          |
| Other Than Equipment      |                |                              |                | 4,878                | 4,878            |
| Equipment                 |                |                              | 4,622          | 7,252                | 11,874           |
| Vehicles                  |                |                              |                |                      |                  |
| Wireless Comm. Devs.      |                |                              |                |                      |                  |
| Subsidies, Loans & Grants |                |                              | 31,914         | 507,289              | 539,203          |
| <b>Total</b>              | <b>717,057</b> | <b>243,263</b>               | <b>268,670</b> | <b>2,607,347</b>     | <b>3,836,337</b> |
| No. of Positions (FTE)    | 15.90          | 5.40                         | 4.30           | 28.20                | 53.80            |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   |                  |                              | 924,058        | 1,525,127            | 2,449,185        |
| Travel                    |                  |                              |                | 200,000              | 200,000          |
| Contractual Services      |                  |                              |                | 325,000              | 325,000          |
| Commodities               |                  |                              |                | 375,000              | 375,000          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 15,000               | 15,000           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              | 32,000         | 568,000              | 600,000          |
| <b>Total</b>              |                  |                              | <b>956,058</b> | <b>3,008,127</b>     | <b>3,964,185</b> |
| No. of Positions (FTE)    |                  |                              | 18.55          | 30.90                | 49.45            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 3 of 5 Programs

AGENCY

STUDENT SERVICES

PROGRAM

| FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2016 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2016 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   |                               | 924,058         | 1,525,127             | 2,449,185        |
| Travel                    |                               |                 | 200,000               | 200,000          |
| Contractual Services      |                               |                 | 325,000               | 325,000          |
| Commodities               |                               |                 | 375,000               | 375,000          |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 |                               |                 | 15,000                | 15,000           |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               | 32,000          | 568,000               | 600,000          |
| <b>Total</b>              |                               | <b>956,058</b>  | <b>3,008,127</b>      | <b>3,964,185</b> |
| No. of Positions (FTE)    |                               | 18.55           | 30.90                 | 49.45            |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

|                           | FY 2014 Actual   |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 1,027,478        | 202,136                      |                | 1,861,867            | 3,091,481        |
| Travel                    |                  |                              |                | 79,353               | 79,353           |
| Contractual Services      |                  |                              |                | 1,153,233            | 1,153,233        |
| Commodities               |                  |                              |                | 496,272              | 496,272          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 73,589               | 73,589           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>1,027,478</b> | <b>202,136</b>               |                | <b>3,664,314</b>     | <b>4,893,928</b> |
| No. of Positions (FTE)    | 22.80            | 4.40                         |                | 41.70                | 68.90            |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   |                  |                              |                | 3,133,012            | 3,133,012        |
| Travel                    |                  |                              |                | 80,000               | 80,000           |
| Contractual Services      |                  |                              |                | 1,150,225            | 1,150,225        |
| Commodities               |                  |                              |                | 495,000              | 495,000          |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 72,000               | 72,000           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              |                  |                              |                | <b>4,930,237</b>     | <b>4,930,237</b> |
| No. of Positions (FTE)    |                  |                              |                | 69.25                | 69.25            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      | 15,000  |                               |                 |                       | 15,000        |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              | <b>15,000</b>                                 |                               |                 |                       | <b>15,000</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 4 of 5 Programs

AGENCY

INSTITUTIONAL SUPPORT

PROGRAM

|                           | FY 2016<br>Expansion/Reduction of Existing Activities |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total  |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 75,000  |                               |                 |                       | 75,000         |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 | 425,000   |                               |                 |                       | 425,000        |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>500,000</b>  |                               |                 |                       | <b>500,000</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

|                           | FY 2016 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2016 Total Request |                               |                 |                       |                  |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   |                       |                               |                 | 3,133,012             | 3,133,012        |
| Travel                    |                       |                               |                 | 80,000                | 80,000           |
| Contractual Services      | 90,000                |                               |                 | 1,150,225             | 1,240,225        |
| Commodities               |                       |                               |                 | 495,000               | 495,000          |
| Other Than Equipment      |                       |                               |                 |                       |                  |
| Equipment                 | 425,000               |                               |                 | 72,000                | 497,000          |
| Vehicles                  |                       |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                       |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                       |                               |                 |                       |                  |
| <b>Total</b>              | <b>515,000</b>        |                               |                 | <b>4,930,237</b>      | <b>5,445,237</b> |
| No. of Positions (FTE)    |                       |                               |                 | 69.25                 | 69.25            |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

|                           | FY 2014 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 65,620         | 150,472                      |                | 1,164,201            | 1,380,293        |
| Travel                    |                |                              |                |                      |                  |
| Contractual Services      |                |                              |                | 1,707,345            | 1,707,345        |
| Commodities               |                |                              |                | 612,541              | 612,541          |
| Other Than Equipment      |                | 235,345                      |                | 4,310                | 239,655          |
| Equipment                 |                |                              |                | 21,811               | 21,811           |
| Vehicles                  |                |                              |                |                      |                  |
| Wireless Comm. Devs.      |                |                              |                |                      |                  |
| Subsidies, Loans & Grants |                |                              |                |                      |                  |
| <b>Total</b>              | <b>65,620</b>  | <b>385,817</b>               |                | <b>3,510,208</b>     | <b>3,961,645</b> |
| No. of Positions (FTE)    | 2.60           | 6.10                         |                | 44.05                | 52.75            |

|                           | FY 2015 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   |                  |                              |                | 1,398,320            | 1,398,320        |
| Travel                    |                  |                              |                |                      |                  |
| Contractual Services      |                  |                              |                | 1,707,225            | 1,707,225        |
| Commodities               |                  |                              |                | 612,500              | 612,500          |
| Other Than Equipment      |                  | 141,694                      |                |                      | 141,694          |
| Equipment                 |                  |                              |                | 22,225               | 22,225           |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              |                  | <b>141,694</b>               |                | <b>3,740,270</b>     | <b>3,881,964</b> |
| No. of Positions (FTE)    |                  |                              |                | 55.90                | 55.90            |

|                           | FY 2016<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   |   |                               |                 |                       |                |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      | 145,000                                       |                               |                 |                       | 145,000        |
| Commodities               | 63,588  |                               |                 |                       | 63,588         |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 | 100,000                                       |                               |                 |                       | 100,000        |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants |   |                               |                 |                       |                |
| <b>Total</b>              | <b>308,588</b>                                |                               |                 |                       | <b>308,588</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE

Program No. 5 of 5 Programs

AGENCY

PHYSICAL PLANT OPERATION

PROGRAM

|                           | <b>FY 2016<br/>Expansion/Reduction of Existing Activities</b> |                                       |                         |                               |                       |
|---------------------------|---|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(16)<br/>General</b>                                       | <b>(17)<br/>State Support Special</b> | <b>(18)<br/>Federal</b> | <b>(19)<br/>Other Special</b> | <b>(20)<br/>Total</b> |
| Salaries, Wages, Fringe   |   |                                       |                         |                               |                       |
| Travel                    |   |                                       |                         |                               |                       |
| Contractual Services      | 51,333  |                                       |                         |                               | 51,333                |
| Commodities               |   |                                       |                         |                               |                       |
| Other Than Equipment      |   | 425,081                               |                         |                               | 425,081               |
| Equipment                 |   |                                       |                         |                               |                       |
| Vehicles                  |   |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |   |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |   |                                       |                         |                               |                       |
| <b>Total</b>              | <b>51,333</b>   | <b>425,081</b>                        |                         |                               | <b>476,414</b>        |
| No. of Positions (FTE)    |   |                                       |                         |                               |                       |

|                           | <b>FY 2016 New Activities</b> |                                       |                         |                               |                       |
|---------------------------|-------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(21)<br/>General</b>       | <b>(22)<br/>State Support Special</b> | <b>(23)<br/>Federal</b> | <b>(24)<br/>Other Special</b> | <b>(25)<br/>Total</b> |
| Salaries, Wages, Fringe   |                               |                                       |                         |                               |                       |
| Travel                    |                               |                                       |                         |                               |                       |
| Contractual Services      |                               |                                       |                         |                               |                       |
| Commodities               |                               |                                       |                         |                               |                       |
| Other Than Equipment      |                               |                                       |                         |                               |                       |
| Equipment                 |                               |                                       |                         |                               |                       |
| Vehicles                  |                               |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |                               |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |                               |                                       |                         |                               |                       |
| <b>Total</b>              |                               |                                       |                         |                               |                       |
| No. of Positions (FTE)    |                               |                                       |                         |                               |                       |

|                           | <b>FY 2016 Total Request</b> |                                       |                         |                               |                       |
|---------------------------|------------------------------|---------------------------------------|-------------------------|-------------------------------|-----------------------|
|                           | <b>(26)<br/>General</b>      | <b>(27)<br/>State Support Special</b> | <b>(28)<br/>Federal</b> | <b>(29)<br/>Other Special</b> | <b>(30)<br/>Total</b> |
| Salaries, Wages, Fringe   |                              |                                       |                         | 1,398,320                     | 1,398,320             |
| Travel                    |                              |                                       |                         |                               |                       |
| Contractual Services      | 196,333                      |                                       |                         | 1,707,225                     | 1,903,558             |
| Commodities               | 63,588                       |                                       |                         | 612,500                       | 676,088               |
| Other Than Equipment      |                              | 566,775                               |                         |                               | 566,775               |
| Equipment                 | 100,000                      |                                       |                         | 22,225                        | 122,225               |
| Vehicles                  |                              |                                       |                         |                               |                       |
| Wireless Comm. Devs.      |                              |                                       |                         |                               |                       |
| Subsidies, Loans & Grants |                              |                                       |                         |                               |                       |
| <b>Total</b>              | <b>359,921</b>               | <b>566,775</b>                        |                         | <b>3,740,270</b>              | <b>4,666,966</b>      |
| No. of Positions (FTE)    |                              |                                       |                         | 55.90                         | 55.90                 |

Note: FY2016 Total Request = FY2015 Estimated + FY2016 Incr(Decr) for Continuation + FY2016 Expansion/Reduction of Existing Activities + FY2016 New Activities.

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

|                     | A                        | B                     | C                      | D                            | E                             | F                             | G                          | H                                |
|---------------------|--------------------------|-----------------------|------------------------|------------------------------|-------------------------------|-------------------------------|----------------------------|----------------------------------|
| EXPENDITURES:       | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Health<br>Insurance Increase | Shift<br>In Eef Due To Enroll | Equip<br>For Career/tech Prog | Train<br>Additional Adrn's | Workforce<br>Development Centers |
| <b>SALARIES</b>     | <b>12,028,671</b>        |                       |                        | <b>30,672</b>                |                               |                               | <b>225,000</b>             |                                  |
| GENERAL             | 9,212,253                |                       |                        | 30,672                       |                               |                               | 225,000                    |                                  |
| ST.SUP.SPECIAL      | 1,940,351                |                       |                        |                              |                               |                               |                            |                                  |
| FEDERAL             | 70,000                   |                       |                        |                              |                               |                               |                            |                                  |
| OTHER               | 806,067                  |                       |                        |                              |                               |                               |                            |                                  |
| <b>TRAVEL</b>       | <b>165,000</b>           |                       |                        |                              |                               |                               | <b>2,000</b>               |                                  |
| GENERAL             |                          |                       |                        |                              |                               |                               | 2,000                      |                                  |
| ST.SUP.SPECIAL      |                          |                       |                        |                              |                               |                               |                            |                                  |
| FEDERAL             | 26,155                   |                       |                        |                              |                               |                               |                            |                                  |
| OTHER               | 138,845                  |                       |                        |                              |                               |                               |                            |                                  |
| <b>CONTRACTUAL</b>  | <b>464,000</b>           |                       |                        |                              | <b>1,849</b>                  |                               | <b>10,000</b>              | <b>120,000</b>                   |
| GENERAL             |                          |                       |                        |                              |                               |                               | 10,000                     | 120,000                          |
| ST.SUP.SPECIAL      |                          |                       |                        |                              | 1,849                         |                               |                            |                                  |
| FEDERAL             | 50,000                   |                       |                        |                              |                               |                               |                            |                                  |
| OTHER               | 414,000                  |                       |                        |                              |                               |                               |                            |                                  |
| <b>COMMODITIES</b>  | <b>495,000</b>           |                       |                        |                              |                               |                               | <b>25,000</b>              |                                  |
| GENERAL             |                          |                       |                        |                              |                               |                               | 25,000                     |                                  |
| ST.SUP.SPECIAL      |                          |                       |                        |                              |                               |                               |                            |                                  |
| FEDERAL             | 50,787                   |                       |                        |                              |                               |                               |                            |                                  |
| OTHER               | 444,213                  |                       |                        |                              |                               |                               |                            |                                  |
| <b>CAPITAL-OTE</b>  |                          |                       |                        |                              |                               |                               |                            |                                  |
| GENERAL             |                          |                       |                        |                              |                               |                               |                            |                                  |
| ST.SUP.SPECIAL      |                          |                       |                        |                              |                               |                               |                            |                                  |
| FEDERAL             |                          |                       |                        |                              |                               |                               |                            |                                  |
| OTHER               |                          |                       |                        |                              |                               |                               |                            |                                  |
| <b>EQUIPMENT</b>    | <b>460,000</b>           |                       |                        |                              |                               | <b>107,750</b>                | <b>37,203</b>              |                                  |
| GENERAL             |                          |                       |                        |                              |                               | 107,750                       | 37,203                     |                                  |
| ST.SUP.SPECIAL      |                          |                       |                        |                              |                               |                               |                            |                                  |
| FEDERAL             | 440,000                  |                       |                        |                              |                               |                               |                            |                                  |
| OTHER               | 20,000                   |                       |                        |                              |                               |                               |                            |                                  |
| <b>VEHICLES</b>     |                          |                       |                        |                              |                               |                               |                            |                                  |
| GENERAL             |                          |                       |                        |                              |                               |                               |                            |                                  |
| ST.SUP.SPECIAL      |                          |                       |                        |                              |                               |                               |                            |                                  |
| FEDERAL             |                          |                       |                        |                              |                               |                               |                            |                                  |
| OTHER               |                          |                       |                        |                              |                               |                               |                            |                                  |
| <b>WIRELESS DEV</b> |                          |                       |                        |                              |                               |                               |                            |                                  |
| GENERAL             |                          |                       |                        |                              |                               |                               |                            |                                  |
| ST.SUP.SPECIAL      |                          |                       |                        |                              |                               |                               |                            |                                  |
| FEDERAL             |                          |                       |                        |                              |                               |                               |                            |                                  |
| OTHER               |                          |                       |                        |                              |                               |                               |                            |                                  |
| <b>SUBSIDIES</b>    | <b>841,000</b>           |                       |                        |                              |                               |                               |                            |                                  |
| GENERAL             |                          |                       |                        |                              |                               |                               |                            |                                  |
| ST.SUP.SPECIAL      |                          |                       |                        |                              |                               |                               |                            |                                  |
| FEDERAL             |                          |                       |                        |                              |                               |                               |                            |                                  |
| OTHER               | 841,000                  |                       |                        |                              |                               |                               |                            |                                  |
| <b>TOTAL</b>        | <b>14,453,671</b>        |                       |                        | <b>30,672</b>                | <b>1,849</b>                  | <b>107,750</b>                | <b>299,203</b>             | <b>120,000</b>                   |

**FUNDING:**

|                   |                   |  |  |               |              |                |                |                |
|-------------------|-------------------|--|--|---------------|--------------|----------------|----------------|----------------|
| GENERAL FUNDS     | 9,212,253         |  |  | 30,672        |              | 107,750        | 299,203        | 120,000        |
| ST.SUP.SPCL.FUNDS | 1,940,351         |  |  |               | 1,849        |                |                |                |
| FEDERAL FUNDS     | 636,942           |  |  |               |              |                |                |                |
| OTHER SP.FUNDS    | 2,664,125         |  |  |               |              |                |                |                |
| <b>TOTAL</b>      | <b>14,453,671</b> |  |  | <b>30,672</b> | <b>1,849</b> | <b>107,750</b> | <b>299,203</b> | <b>120,000</b> |

**POSITIONS:**

|                  |               |  |  |  |  |  |             |  |
|------------------|---------------|--|--|--|--|--|-------------|--|
| GENERAL FTE      | 189.40        |  |  |  |  |  | 3.00        |  |
| ST.SUP.SPCL.FTE  | 33.10         |  |  |  |  |  |             |  |
| FEDERAL FTE      | 2.15          |  |  |  |  |  |             |  |
| OTHER SP FTE     | 17.90         |  |  |  |  |  |             |  |
| <b>TOTAL FTE</b> | <b>242.55</b> |  |  |  |  |  | <b>3.00</b> |  |

**PRIORITY LEVEL:**

|                 |                              |                                |                       | 21                          | 15                               | 2                            | 13                   | 3                       |
|-----------------|------------------------------|--------------------------------|-----------------------|-----------------------------|----------------------------------|------------------------------|----------------------|-------------------------|
| EXPENDITURES:   | Advanced<br>Training Centers | Dropout<br>Recovery Initiative | High<br>Cost Programs | New<br>Career/tech Programs | National<br>Certification Testin | Dual<br>Cate Prog For Second | Entrepreneurship And | Total<br>Funding Change |
| <b>SALARIES</b> |                              | <b>218,800</b>                 |                       | <b>50,000</b>               |                                  |                              | <b>65,000</b>        | <b>589,472</b>          |
| GENERAL         |                              | 218,800                        |                       | 50,000                      |                                  |                              | 65,000               | 589,472                 |
| ST.SUP.SPECIAL  |                              |                                |                       |                             |                                  |                              |                      |                         |
| FEDERAL         |                              |                                |                       |                             |                                  |                              |                      |                         |
| OTHER           |                              |                                |                       |                             |                                  |                              |                      |                         |

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

|                     | I              | J              | K             | L              | M             | N              | O              | P                |
|---------------------|----------------|----------------|---------------|----------------|---------------|----------------|----------------|------------------|
| <b>TRAVEL</b>       |                | 12,000         |               | 2,000          |               |                | 5,000          | 21,000           |
| GENERAL             |                | 12,000         |               | 2,000          |               |                | 5,000          | 21,000           |
| ST.SUP.SPECIAL      |                |                |               |                |               |                |                |                  |
| FEDERAL             |                |                |               |                |               |                |                |                  |
| OTHER               |                |                |               |                |               |                |                |                  |
| <b>CONTRACTUAL</b>  | 50,000         | 50,000         |               | 5,000          | 21,650        | 105,000        | 10,000         | 373,499          |
| GENERAL             | 50,000         | 50,000         |               | 5,000          | 21,650        | 105,000        | 10,000         | 371,650          |
| ST.SUP.SPECIAL      |                |                |               |                |               |                |                | 1,849            |
| FEDERAL             |                |                |               |                |               |                |                |                  |
| OTHER               |                |                |               |                |               |                |                |                  |
| <b>COMMODITIES</b>  |                | 60,000         | 38,691        | 100,000        |               |                | 7,000          | 230,691          |
| GENERAL             |                | 60,000         | 38,691        | 100,000        |               |                | 7,000          | 230,691          |
| ST.SUP.SPECIAL      |                |                |               |                |               |                |                |                  |
| FEDERAL             |                |                |               |                |               |                |                |                  |
| OTHER               |                |                |               |                |               |                |                |                  |
| <b>CAPITAL-OTE</b>  |                |                |               |                |               |                |                |                  |
| GENERAL             |                |                |               |                |               |                |                |                  |
| ST.SUP.SPECIAL      |                |                |               |                |               |                |                |                  |
| FEDERAL             |                |                |               |                |               |                |                |                  |
| OTHER               |                |                |               |                |               |                |                |                  |
| <b>EQUIPMENT</b>    | 50,000         | 250,000        | 30,000        | 93,000         |               |                | 13,000         | 580,953          |
| GENERAL             | 50,000         | 250,000        | 30,000        | 93,000         |               |                | 13,000         | 580,953          |
| ST.SUP.SPECIAL      |                |                |               |                |               |                |                |                  |
| FEDERAL             |                |                |               |                |               |                |                |                  |
| OTHER               |                |                |               |                |               |                |                |                  |
| <b>VEHICLES</b>     |                |                |               |                |               |                |                |                  |
| GENERAL             |                |                |               |                |               |                |                |                  |
| ST.SUP.SPECIAL      |                |                |               |                |               |                |                |                  |
| FEDERAL             |                |                |               |                |               |                |                |                  |
| OTHER               |                |                |               |                |               |                |                |                  |
| <b>WIRELESS DEV</b> |                |                |               |                |               |                |                |                  |
| GENERAL             |                |                |               |                |               |                |                |                  |
| ST.SUP.SPECIAL      |                |                |               |                |               |                |                |                  |
| FEDERAL             |                |                |               |                |               |                |                |                  |
| OTHER               |                |                |               |                |               |                |                |                  |
| <b>SUBSIDIES</b>    |                | 10,000         |               |                |               |                |                | 10,000           |
| GENERAL             |                | 10,000         |               |                |               |                |                | 10,000           |
| ST.SUP.SPECIAL      |                |                |               |                |               |                |                |                  |
| FEDERAL             |                |                |               |                |               |                |                |                  |
| OTHER               |                |                |               |                |               |                |                |                  |
| <b>TOTAL</b>        | <b>100,000</b> | <b>600,800</b> | <b>68,691</b> | <b>250,000</b> | <b>21,650</b> | <b>105,000</b> | <b>100,000</b> | <b>1,805,615</b> |

**FUNDING:**

|                   |                |                |               |                |               |                |                |                  |
|-------------------|----------------|----------------|---------------|----------------|---------------|----------------|----------------|------------------|
| GENERAL FUNDS     | 100,000        | 600,800        | 68,691        | 250,000        | 21,650        | 105,000        | 100,000        | 1,803,766        |
| ST.SUP.SPCL.FUNDS |                |                |               |                |               |                |                | 1,849            |
| FEDERAL FUNDS     |                |                |               |                |               |                |                |                  |
| OTHER SP.FUNDS    |                |                |               |                |               |                |                |                  |
| <b>TOTAL</b>      | <b>100,000</b> | <b>600,800</b> | <b>68,691</b> | <b>250,000</b> | <b>21,650</b> | <b>105,000</b> | <b>100,000</b> | <b>1,805,615</b> |

**POSITIONS:**

|                  |  |             |  |             |  |  |             |              |
|------------------|--|-------------|--|-------------|--|--|-------------|--------------|
| GENERAL FTE      |  | 5.00        |  | 1.00        |  |  | 1.00        | 10.00        |
| ST.SUP.SPCL.FTE  |  |             |  |             |  |  |             |              |
| FEDERAL FTE      |  |             |  |             |  |  |             |              |
| OTHER SP FTE     |  |             |  |             |  |  |             |              |
| <b>TOTAL FTE</b> |  | <b>5.00</b> |  | <b>1.00</b> |  |  | <b>1.00</b> | <b>10.00</b> |

**PRIORITY LEVEL:**

|                      | 4                        | 7 | 8 | 6 | 14 | 10 | 9 |  |
|----------------------|--------------------------|---|---|---|----|----|---|--|
| <b>EXPENDITURES:</b> | FY 2016<br>Total Request |   |   |   |    |    |   |  |
| <b>SALARIES</b>      | <b>12,618,143</b>        |   |   |   |    |    |   |  |
| GENERAL              | 9,801,725                |   |   |   |    |    |   |  |
| ST.SUP.SPECIAL       | 1,940,351                |   |   |   |    |    |   |  |
| FEDERAL              | 70,000                   |   |   |   |    |    |   |  |
| OTHER                | 806,067                  |   |   |   |    |    |   |  |
| <b>TRAVEL</b>        | <b>186,000</b>           |   |   |   |    |    |   |  |
| GENERAL              | 21,000                   |   |   |   |    |    |   |  |
| ST.SUP.SPECIAL       |                          |   |   |   |    |    |   |  |
| FEDERAL              | 26,155                   |   |   |   |    |    |   |  |
| OTHER                | 138,845                  |   |   |   |    |    |   |  |
| <b>CONTRACTUAL</b>   | <b>837,499</b>           |   |   |   |    |    |   |  |
| GENERAL              | 371,650                  |   |   |   |    |    |   |  |

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY

PROGRAM NAME

Q R S T U V W X

|                     |                   |  |  |  |  |  |  |  |
|---------------------|-------------------|--|--|--|--|--|--|--|
| ST.SUP.SPECIAL      | 1,849             |  |  |  |  |  |  |  |
| FEDERAL             | 50,000            |  |  |  |  |  |  |  |
| OTHER               | 414,000           |  |  |  |  |  |  |  |
| <b>COMMODITIES</b>  | <b>725,691</b>    |  |  |  |  |  |  |  |
| GENERAL             | 230,691           |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |                   |  |  |  |  |  |  |  |
| FEDERAL             | 50,787            |  |  |  |  |  |  |  |
| OTHER               | 444,213           |  |  |  |  |  |  |  |
| <b>CAPITAL-OTE</b>  |                   |  |  |  |  |  |  |  |
| GENERAL             |                   |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |                   |  |  |  |  |  |  |  |
| FEDERAL             |                   |  |  |  |  |  |  |  |
| OTHER               |                   |  |  |  |  |  |  |  |
| <b>EQUIPMENT</b>    | <b>1,040,953</b>  |  |  |  |  |  |  |  |
| GENERAL             | 580,953           |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |                   |  |  |  |  |  |  |  |
| FEDERAL             | 440,000           |  |  |  |  |  |  |  |
| OTHER               | 20,000            |  |  |  |  |  |  |  |
| <b>VEHICLES</b>     |                   |  |  |  |  |  |  |  |
| GENERAL             |                   |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |                   |  |  |  |  |  |  |  |
| FEDERAL             |                   |  |  |  |  |  |  |  |
| OTHER               |                   |  |  |  |  |  |  |  |
| <b>WIRELESS DEV</b> |                   |  |  |  |  |  |  |  |
| GENERAL             |                   |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |                   |  |  |  |  |  |  |  |
| FEDERAL             |                   |  |  |  |  |  |  |  |
| OTHER               |                   |  |  |  |  |  |  |  |
| <b>SUBSIDIES</b>    | <b>851,000</b>    |  |  |  |  |  |  |  |
| GENERAL             | 10,000            |  |  |  |  |  |  |  |
| ST.SUP.SPECIAL      |                   |  |  |  |  |  |  |  |
| FEDERAL             |                   |  |  |  |  |  |  |  |
| OTHER               | 841,000           |  |  |  |  |  |  |  |
| <b>TOTAL</b>        | <b>16,259,286</b> |  |  |  |  |  |  |  |

**FUNDING:**

|                   |                   |  |  |  |  |  |  |  |
|-------------------|-------------------|--|--|--|--|--|--|--|
| GENERAL FUNDS     | 11,016,019        |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS | 1,942,200         |  |  |  |  |  |  |  |
| FEDERAL FUNDS     | 636,942           |  |  |  |  |  |  |  |
| OTHER SP.FUNDS    | 2,664,125         |  |  |  |  |  |  |  |
| <b>TOTAL</b>      | <b>16,259,286</b> |  |  |  |  |  |  |  |

**POSITIONS:**

|                  |               |  |  |  |  |  |  |  |
|------------------|---------------|--|--|--|--|--|--|--|
| GENERAL FTE      | 199.40        |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  | 33.10         |  |  |  |  |  |  |  |
| FEDERAL FTE      | 2.15          |  |  |  |  |  |  |  |
| OTHER SP FTE     | 17.90         |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>252.55</b> |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2016<br>Total Request |  |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| <b>EXPENDITURES:</b> | <b>834,645</b>           |                       |                        |                         | <b>834,645</b>           |  |  |  |
| SALARIES             | 834,645                  |                       |                        |                         | 834,645                  |  |  |  |
| GENERAL              | 468,743                  |                       |                        |                         | 468,743                  |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |
| OTHER                | 365,902                  |                       |                        |                         | 365,902                  |  |  |  |
| <b>TRAVEL</b>        | <b>6,000</b>             |                       |                        |                         | <b>6,000</b>             |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |
| OTHER                | 6,000                    |                       |                        |                         | 6,000                    |  |  |  |
| <b>CONTRACTUAL</b>   | <b>330,000</b>           |                       |                        |                         | <b>330,000</b>           |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |
| OTHER                | 330,000                  |                       |                        |                         | 330,000                  |  |  |  |
| <b>COMMODITIES</b>   | <b>20,000</b>            |                       |                        |                         | <b>20,000</b>            |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY

PROGRAM NAME

|                     | A                | B | C | D | E                | F | G | H |
|---------------------|------------------|---|---|---|------------------|---|---|---|
| OTHER               | 20,000           |   |   |   | 20,000           |   |   |   |
| <b>CAPITAL-OTE</b>  |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>EQUIPMENT</b>    | <b>45,000</b>    |   |   |   | <b>45,000</b>    |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               | 45,000           |   |   |   | 45,000           |   |   |   |
| <b>VEHICLES</b>     |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>SUBSIDIES</b>    |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>TOTAL</b>        | <b>1,235,645</b> |   |   |   | <b>1,235,645</b> |   |   |   |

**FUNDING:**

|                   |                  |  |  |  |                  |  |  |  |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS     | 468,743          |  |  |  | 468,743          |  |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |  |                  |  |  |  |
| FEDERAL FUNDS     |                  |  |  |  |                  |  |  |  |
| OTHER SP.FUNDS    | 766,902          |  |  |  | 766,902          |  |  |  |
| <b>TOTAL</b>      | <b>1,235,645</b> |  |  |  | <b>1,235,645</b> |  |  |  |

**POSITIONS:**

|                  |              |  |  |  |              |  |  |  |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE      | 10.40        |  |  |  | 10.40        |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |              |  |  |  |
| FEDERAL FTE      |              |  |  |  |              |  |  |  |
| OTHER SP FTE     | 8.15         |  |  |  | 8.15         |  |  |  |
| <b>TOTAL FTE</b> | <b>18.55</b> |  |  |  | <b>18.55</b> |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2016<br>Total Request |  |  |  |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| <b>EXPENDITURES:</b> |                          |                       |                        |                         |                          |  |  |  |
| <b>SALARIES</b>      | <b>2,449,185</b>         |                       |                        |                         | <b>2,449,185</b>         |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              | 924,058                  |                       |                        |                         | 924,058                  |  |  |  |
| OTHER                | 1,525,127                |                       |                        |                         | 1,525,127                |  |  |  |
| <b>TRAVEL</b>        | <b>200,000</b>           |                       |                        |                         | <b>200,000</b>           |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |
| OTHER                | 200,000                  |                       |                        |                         | 200,000                  |  |  |  |
| <b>CONTRACTUAL</b>   | <b>325,000</b>           |                       |                        |                         | <b>325,000</b>           |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |
| OTHER                | 325,000                  |                       |                        |                         | 325,000                  |  |  |  |
| <b>COMMODITIES</b>   | <b>375,000</b>           |                       |                        |                         | <b>375,000</b>           |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |
| OTHER                | 375,000                  |                       |                        |                         | 375,000                  |  |  |  |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                         |                          |  |  |  |
| GENERAL              |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL              |                          |                       |                        |                         |                          |  |  |  |
| OTHER                |                          |                       |                        |                         |                          |  |  |  |
| <b>EQUIPMENT</b>     | <b>15,000</b>            |                       |                        |                         | <b>15,000</b>            |  |  |  |

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY

PROGRAM NAME

|                     | A                | B | C | D | E                | F | G | H |
|---------------------|------------------|---|---|---|------------------|---|---|---|
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               | 15,000           |   |   |   | 15,000           |   |   |   |
| <b>VEHICLES</b>     |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>SUBSIDIES</b>    | <b>600,000</b>   |   |   |   | <b>600,000</b>   |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             | 32,000           |   |   |   | 32,000           |   |   |   |
| OTHER               | 568,000          |   |   |   | 568,000          |   |   |   |
| <b>TOTAL</b>        | <b>3,964,185</b> |   |   |   | <b>3,964,185</b> |   |   |   |

**FUNDING:**

|                   |                  |  |  |  |                  |  |  |  |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS     |                  |  |  |  |                  |  |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |  |                  |  |  |  |
| FEDERAL FUNDS     | 956,058          |  |  |  | 956,058          |  |  |  |
| OTHER SP.FUNDS    | 3,008,127        |  |  |  | 3,008,127        |  |  |  |
| <b>TOTAL</b>      | <b>3,964,185</b> |  |  |  | <b>3,964,185</b> |  |  |  |

**POSITIONS:**

|                  |              |  |  |  |              |  |  |  |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE      |              |  |  |  |              |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |              |  |  |  |
| FEDERAL FTE      | 18.55        |  |  |  | 18.55        |  |  |  |
| OTHER SP FTE     | 30.90        |  |  |  | 30.90        |  |  |  |
| <b>TOTAL FTE</b> | <b>49.45</b> |  |  |  | <b>49.45</b> |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Basic<br>Operations Train Sec | Redundancy<br>Hardware Needs | Ed<br>Tech Infrastructure | Ed<br>Tech Maintenance | Total<br>Funding Change |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|------------------------------|---------------------------|------------------------|-------------------------|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                              |                           |                        |                         |
| <b>SALARIES</b>      | <b>3,133,012</b>         |                       |                        |                               |                              |                           |                        |                         |
| GENERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                              |                           |                        |                         |
| FEDERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| OTHER                | 3,133,012                |                       |                        |                               |                              |                           |                        |                         |
| <b>TRAVEL</b>        | <b>80,000</b>            |                       |                        |                               |                              |                           |                        |                         |
| GENERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                              |                           |                        |                         |
| FEDERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| OTHER                | 80,000                   |                       |                        |                               |                              |                           |                        |                         |
| <b>CONTRACTUAL</b>   | <b>1,150,225</b>         |                       |                        | <b>15,000</b>                 |                              |                           | <b>75,000</b>          | <b>90,000</b>           |
| GENERAL              |                          |                       |                        | 15,000                        |                              |                           | 75,000                 | 90,000                  |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                              |                           |                        |                         |
| FEDERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| OTHER                | 1,150,225                |                       |                        |                               |                              |                           |                        |                         |
| <b>COMMODITIES</b>   | <b>495,000</b>           |                       |                        |                               |                              |                           |                        |                         |
| GENERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                              |                           |                        |                         |
| FEDERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| OTHER                | 495,000                  |                       |                        |                               |                              |                           |                        |                         |
| <b>CAPITAL-OTE</b>   |                          |                       |                        |                               |                              |                           |                        |                         |
| GENERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                              |                           |                        |                         |
| FEDERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| OTHER                |                          |                       |                        |                               |                              |                           |                        |                         |
| <b>EQUIPMENT</b>     | <b>72,000</b>            |                       |                        |                               | <b>25,000</b>                | <b>400,000</b>            |                        | <b>425,000</b>          |
| GENERAL              |                          |                       |                        |                               | 25,000                       | 400,000                   |                        | 425,000                 |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                              |                           |                        |                         |
| FEDERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| OTHER                | 72,000                   |                       |                        |                               |                              |                           |                        |                         |
| <b>VEHICLES</b>      |                          |                       |                        |                               |                              |                           |                        |                         |
| GENERAL              |                          |                       |                        |                               |                              |                           |                        |                         |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                              |                           |                        |                         |

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY

PROGRAM NAME

|                     | A                | B | C | D             | E             | F              | G             | H              |
|---------------------|------------------|---|---|---------------|---------------|----------------|---------------|----------------|
| FEDERAL             |                  |   |   |               |               |                |               |                |
| OTHER               |                  |   |   |               |               |                |               |                |
| <b>WIRELESS DEV</b> |                  |   |   |               |               |                |               |                |
| GENERAL             |                  |   |   |               |               |                |               |                |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                |               |                |
| FEDERAL             |                  |   |   |               |               |                |               |                |
| OTHER               |                  |   |   |               |               |                |               |                |
| <b>SUBSIDIES</b>    |                  |   |   |               |               |                |               |                |
| GENERAL             |                  |   |   |               |               |                |               |                |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                |               |                |
| FEDERAL             |                  |   |   |               |               |                |               |                |
| OTHER               |                  |   |   |               |               |                |               |                |
| <b>TOTAL</b>        | <b>4,930,237</b> |   |   | <b>15,000</b> | <b>25,000</b> | <b>400,000</b> | <b>75,000</b> | <b>515,000</b> |

**FUNDING:**

|                   |                  |  |  |               |               |                |               |                |
|-------------------|------------------|--|--|---------------|---------------|----------------|---------------|----------------|
| GENERAL FUNDS     |                  |  |  | 15,000        | 25,000        | 400,000        | 75,000        | 515,000        |
| ST.SUP.SPCL.FUNDS |                  |  |  |               |               |                |               |                |
| FEDERAL FUNDS     |                  |  |  |               |               |                |               |                |
| OTHER SP.FUNDS    | 4,930,237        |  |  |               |               |                |               |                |
| <b>TOTAL</b>      | <b>4,930,237</b> |  |  | <b>15,000</b> | <b>25,000</b> | <b>400,000</b> | <b>75,000</b> | <b>515,000</b> |

**POSITIONS:**

|                  |              |  |  |  |  |  |  |  |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE      |              |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |  |  |  |
| FEDERAL FTE      |              |  |  |  |  |  |  |  |
| OTHER SP FTE     | 69.25        |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>69.25</b> |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      |                          |  |  | 22 | 5 | 11 | 12 |  |
|----------------------|--------------------------|--|--|----|---|----|----|--|
| <b>EXPENDITURES:</b> | FY 2016<br>Total Request |  |  |    |   |    |    |  |
| <b>SALARIES</b>      | <b>3,133,012</b>         |  |  |    |   |    |    |  |
| GENERAL              |                          |  |  |    |   |    |    |  |
| ST.SUP.SPECIAL       |                          |  |  |    |   |    |    |  |
| FEDERAL              |                          |  |  |    |   |    |    |  |
| OTHER                | 3,133,012                |  |  |    |   |    |    |  |
| <b>TRAVEL</b>        | <b>80,000</b>            |  |  |    |   |    |    |  |
| GENERAL              |                          |  |  |    |   |    |    |  |
| ST.SUP.SPECIAL       |                          |  |  |    |   |    |    |  |
| FEDERAL              |                          |  |  |    |   |    |    |  |
| OTHER                | 80,000                   |  |  |    |   |    |    |  |
| <b>CONTRACTUAL</b>   | <b>1,240,225</b>         |  |  |    |   |    |    |  |
| GENERAL              | 90,000                   |  |  |    |   |    |    |  |
| ST.SUP.SPECIAL       |                          |  |  |    |   |    |    |  |
| FEDERAL              |                          |  |  |    |   |    |    |  |
| OTHER                | 1,150,225                |  |  |    |   |    |    |  |
| <b>COMMODITIES</b>   | <b>495,000</b>           |  |  |    |   |    |    |  |
| GENERAL              |                          |  |  |    |   |    |    |  |
| ST.SUP.SPECIAL       |                          |  |  |    |   |    |    |  |
| FEDERAL              |                          |  |  |    |   |    |    |  |
| OTHER                | 495,000                  |  |  |    |   |    |    |  |
| <b>CAPITAL-OTE</b>   |                          |  |  |    |   |    |    |  |
| GENERAL              |                          |  |  |    |   |    |    |  |
| ST.SUP.SPECIAL       |                          |  |  |    |   |    |    |  |
| FEDERAL              |                          |  |  |    |   |    |    |  |
| OTHER                |                          |  |  |    |   |    |    |  |
| <b>EQUIPMENT</b>     | <b>497,000</b>           |  |  |    |   |    |    |  |
| GENERAL              | 425,000                  |  |  |    |   |    |    |  |
| ST.SUP.SPECIAL       |                          |  |  |    |   |    |    |  |
| FEDERAL              |                          |  |  |    |   |    |    |  |
| OTHER                | 72,000                   |  |  |    |   |    |    |  |
| <b>VEHICLES</b>      |                          |  |  |    |   |    |    |  |
| GENERAL              |                          |  |  |    |   |    |    |  |
| ST.SUP.SPECIAL       |                          |  |  |    |   |    |    |  |
| FEDERAL              |                          |  |  |    |   |    |    |  |
| OTHER                |                          |  |  |    |   |    |    |  |
| <b>WIRELESS DEV</b>  |                          |  |  |    |   |    |    |  |
| GENERAL              |                          |  |  |    |   |    |    |  |
| ST.SUP.SPECIAL       |                          |  |  |    |   |    |    |  |
| FEDERAL              |                          |  |  |    |   |    |    |  |
| OTHER                |                          |  |  |    |   |    |    |  |

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

| AGENCY           | PROGRAM NAME     |   |   |   |   |   |   |   |
|------------------|------------------|---|---|---|---|---|---|---|
|                  | I                | J | K | L | M | N | O | P |
| <b>SUBSIDIES</b> |                  |   |   |   |   |   |   |   |
| GENERAL          |                  |   |   |   |   |   |   |   |
| ST.SUP.SPECIAL   |                  |   |   |   |   |   |   |   |
| FEDERAL          |                  |   |   |   |   |   |   |   |
| OTHER            |                  |   |   |   |   |   |   |   |
| <b>TOTAL</b>     | <b>5,445,237</b> |   |   |   |   |   |   |   |

**FUNDING:**

|                   |                  |  |  |  |  |  |  |  |
|-------------------|------------------|--|--|--|--|--|--|--|
| GENERAL FUNDS     | 515,000          |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |  |  |  |  |  |
| FEDERAL FUNDS     |                  |  |  |  |  |  |  |  |
| OTHER SP.FUNDS    | 4,930,237        |  |  |  |  |  |  |  |
| <b>TOTAL</b>      | <b>5,445,237</b> |  |  |  |  |  |  |  |

**POSITIONS:**

|                  |              |  |  |  |  |  |  |  |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE      |              |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |  |  |  |
| FEDERAL FTE      |              |  |  |  |  |  |  |  |
| OTHER SP FTE     | 69.25        |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>69.25</b> |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      | FY 2015<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Basic<br>Operations Fuel Cost | Basic<br>Operations P/c Insur | Basic<br>Operations Utilities | Basic<br>Operations Other | Repair<br>And Renovation |
|----------------------|--------------------------|-----------------------|------------------------|-------------------------------|-------------------------------|-------------------------------|---------------------------|--------------------------|
| <b>EXPENDITURES:</b> |                          |                       |                        |                               |                               |                               |                           |                          |
| <b>SALARIES</b>      | <b>1,398,320</b>         |                       |                        |                               |                               |                               |                           |                          |
| GENERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                               |                               |                           |                          |
| FEDERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| OTHER                | 1,398,320                |                       |                        |                               |                               |                               |                           |                          |
| <b>TRAVEL</b>        |                          |                       |                        |                               |                               |                               |                           |                          |
| GENERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                               |                               |                           |                          |
| FEDERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| OTHER                |                          |                       |                        |                               |                               |                               |                           |                          |
| <b>CONTRACTUAL</b>   | <b>1,707,225</b>         |                       |                        |                               | <b>10,000</b>                 | <b>35,000</b>                 | <b>100,000</b>            |                          |
| GENERAL              |                          |                       |                        |                               | 10,000                        | 35,000                        | 100,000                   |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                               |                               |                           |                          |
| FEDERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| OTHER                | 1,707,225                |                       |                        |                               |                               |                               |                           |                          |
| <b>COMMODITIES</b>   | <b>612,500</b>           |                       |                        | <b>5,000</b>                  |                               |                               | <b>58,588</b>             |                          |
| GENERAL              |                          |                       |                        | 5,000                         |                               |                               | 58,588                    |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                               |                               |                           |                          |
| FEDERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| OTHER                | 612,500                  |                       |                        |                               |                               |                               |                           |                          |
| <b>CAPITAL-OTE</b>   | <b>141,694</b>           |                       |                        |                               |                               |                               |                           | <b>425,081</b>           |
| GENERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| ST.SUP.SPECIAL       | 141,694                  |                       |                        |                               |                               |                               |                           | 425,081                  |
| FEDERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| OTHER                |                          |                       |                        |                               |                               |                               |                           |                          |
| <b>EQUIPMENT</b>     | <b>22,225</b>            |                       |                        |                               |                               |                               | <b>100,000</b>            |                          |
| GENERAL              |                          |                       |                        |                               |                               |                               | 100,000                   |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                               |                               |                           |                          |
| FEDERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| OTHER                | 22,225                   |                       |                        |                               |                               |                               |                           |                          |
| <b>VEHICLES</b>      |                          |                       |                        |                               |                               |                               |                           |                          |
| GENERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                               |                               |                           |                          |
| FEDERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| OTHER                |                          |                       |                        |                               |                               |                               |                           |                          |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                               |                               |                               |                           |                          |
| GENERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                               |                               |                           |                          |
| FEDERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| OTHER                |                          |                       |                        |                               |                               |                               |                           |                          |
| <b>SUBSIDIES</b>     |                          |                       |                        |                               |                               |                               |                           |                          |
| GENERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                               |                               |                               |                           |                          |
| FEDERAL              |                          |                       |                        |                               |                               |                               |                           |                          |
| OTHER                |                          |                       |                        |                               |                               |                               |                           |                          |
| <b>TOTAL</b>         | <b>3,881,964</b>         |                       |                        | <b>5,000</b>                  | <b>10,000</b>                 | <b>35,000</b>                 | <b>258,588</b>            | <b>425,081</b>           |

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

A B C D E F G H

**FUNDING:**

|                   |                  |  |  |              |               |               |                |                |
|-------------------|------------------|--|--|--------------|---------------|---------------|----------------|----------------|
| GENERAL FUNDS     |                  |  |  | 5,000        | 10,000        | 35,000        | 258,588        |                |
| ST.SUP.SPCL.FUNDS | 141,694          |  |  |              |               |               |                | 425,081        |
| FEDERAL FUNDS     |                  |  |  |              |               |               |                |                |
| OTHER SP.FUNDS    | 3,740,270        |  |  |              |               |               |                |                |
| <b>TOTAL</b>      | <b>3,881,964</b> |  |  | <b>5,000</b> | <b>10,000</b> | <b>35,000</b> | <b>258,588</b> | <b>425,081</b> |

**POSITIONS:**

|                  |              |  |  |  |  |  |  |  |
|------------------|--------------|--|--|--|--|--|--|--|
| GENERAL FTE      |              |  |  |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |  |  |  |  |
| FEDERAL FTE      |              |  |  |  |  |  |  |  |
| OTHER SP FTE     | 55.90        |  |  |  |  |  |  |  |
| <b>TOTAL FTE</b> | <b>55.90</b> |  |  |  |  |  |  |  |

**PRIORITY LEVEL:**

|                      |                                 |                         |                          | 19 | 20 | 18 | 17 | 1 |
|----------------------|---------------------------------|-------------------------|--------------------------|----|----|----|----|---|
|                      | Built-ins<br>For New Facilities | Total<br>Funding Change | FY 2016<br>Total Request |    |    |    |    |   |
| <b>EXPENDITURES:</b> |                                 |                         |                          |    |    |    |    |   |
| <b>SALARIES</b>      |                                 |                         | <b>1,398,320</b>         |    |    |    |    |   |
| GENERAL              |                                 |                         |                          |    |    |    |    |   |
| ST.SUP.SPECIAL       |                                 |                         |                          |    |    |    |    |   |
| FEDERAL              |                                 |                         |                          |    |    |    |    |   |
| OTHER                |                                 |                         | 1,398,320                |    |    |    |    |   |
| <b>TRAVEL</b>        |                                 |                         |                          |    |    |    |    |   |
| GENERAL              |                                 |                         |                          |    |    |    |    |   |
| ST.SUP.SPECIAL       |                                 |                         |                          |    |    |    |    |   |
| FEDERAL              |                                 |                         |                          |    |    |    |    |   |
| OTHER                |                                 |                         |                          |    |    |    |    |   |
| <b>CONTRACTUAL</b>   | <b>51,333</b>                   | <b>196,333</b>          | <b>1,903,558</b>         |    |    |    |    |   |
| GENERAL              | 51,333                          | 196,333                 | 196,333                  |    |    |    |    |   |
| ST.SUP.SPECIAL       |                                 |                         |                          |    |    |    |    |   |
| FEDERAL              |                                 |                         |                          |    |    |    |    |   |
| OTHER                |                                 |                         | 1,707,225                |    |    |    |    |   |
| <b>COMMODITIES</b>   |                                 | <b>63,588</b>           | <b>676,088</b>           |    |    |    |    |   |
| GENERAL              |                                 | 63,588                  | 63,588                   |    |    |    |    |   |
| ST.SUP.SPECIAL       |                                 |                         |                          |    |    |    |    |   |
| FEDERAL              |                                 |                         |                          |    |    |    |    |   |
| OTHER                |                                 |                         | 612,500                  |    |    |    |    |   |
| <b>CAPITAL-OTE</b>   |                                 | <b>425,081</b>          | <b>566,775</b>           |    |    |    |    |   |
| GENERAL              |                                 |                         |                          |    |    |    |    |   |
| ST.SUP.SPECIAL       |                                 | 425,081                 | 566,775                  |    |    |    |    |   |
| FEDERAL              |                                 |                         |                          |    |    |    |    |   |
| OTHER                |                                 |                         |                          |    |    |    |    |   |
| <b>EQUIPMENT</b>     |                                 | <b>100,000</b>          | <b>122,225</b>           |    |    |    |    |   |
| GENERAL              |                                 | 100,000                 | 100,000                  |    |    |    |    |   |
| ST.SUP.SPECIAL       |                                 |                         |                          |    |    |    |    |   |
| FEDERAL              |                                 |                         |                          |    |    |    |    |   |
| OTHER                |                                 |                         | 22,225                   |    |    |    |    |   |
| <b>VEHICLES</b>      |                                 |                         |                          |    |    |    |    |   |
| GENERAL              |                                 |                         |                          |    |    |    |    |   |
| ST.SUP.SPECIAL       |                                 |                         |                          |    |    |    |    |   |
| FEDERAL              |                                 |                         |                          |    |    |    |    |   |
| OTHER                |                                 |                         |                          |    |    |    |    |   |
| <b>WIRELESS DEV</b>  |                                 |                         |                          |    |    |    |    |   |
| GENERAL              |                                 |                         |                          |    |    |    |    |   |
| ST.SUP.SPECIAL       |                                 |                         |                          |    |    |    |    |   |
| FEDERAL              |                                 |                         |                          |    |    |    |    |   |
| OTHER                |                                 |                         |                          |    |    |    |    |   |
| <b>SUBSIDIES</b>     |                                 |                         |                          |    |    |    |    |   |
| GENERAL              |                                 |                         |                          |    |    |    |    |   |
| ST.SUP.SPECIAL       |                                 |                         |                          |    |    |    |    |   |
| FEDERAL              |                                 |                         |                          |    |    |    |    |   |
| OTHER                |                                 |                         |                          |    |    |    |    |   |
| <b>TOTAL</b>         | <b>51,333</b>                   | <b>785,002</b>          | <b>4,666,966</b>         |    |    |    |    |   |

**FUNDING:**

|                   |               |                |                  |  |  |  |  |  |
|-------------------|---------------|----------------|------------------|--|--|--|--|--|
| GENERAL FUNDS     | 51,333        | 359,921        | 359,921          |  |  |  |  |  |
| ST.SUP.SPCL.FUNDS |               | 425,081        | 566,775          |  |  |  |  |  |
| FEDERAL FUNDS     |               |                |                  |  |  |  |  |  |
| OTHER SP.FUNDS    |               |                | 3,740,270        |  |  |  |  |  |
| <b>TOTAL</b>      | <b>51,333</b> | <b>785,002</b> | <b>4,666,966</b> |  |  |  |  |  |

**PROGRAM DECISION UNITS**

COPIAH LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY

PROGRAM NAME

I

J

K

L

M

N

O

P

**POSITIONS:**

|                  |  |  |              |  |  |  |  |  |
|------------------|--|--|--------------|--|--|--|--|--|
| GENERAL FTE      |  |  |              |  |  |  |  |  |
| ST.SUP.SPCL.FTE  |  |  |              |  |  |  |  |  |
| FEDERAL FTE      |  |  |              |  |  |  |  |  |
| OTHER SP FTE     |  |  | 55.90        |  |  |  |  |  |
| <b>TOTAL FTE</b> |  |  | <b>55.90</b> |  |  |  |  |  |

**PRIORITY LEVEL:**

|  |    |  |  |  |  |  |  |  |
|--|----|--|--|--|--|--|--|--|
|  | 16 |  |  |  |  |  |  |  |
|--|----|--|--|--|--|--|--|--|

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Academic instruction includes formally organized instructional activities based on courses in the Mississippi Community/Junior College Uniform Course Numbering System and Associate Degree Nursing. This includes fall and spring semesters and summer terms and is frequently referred to as university-transfer or college parallel courses.

Career and Technical instruction includes organized programs of study at less than a baccalaureate degree level designed to provide occupational preparation for entry/advancement/reassignment in (to) the labor market. These programs are approved by the MCCB, and typically lead to a Certificate of Completion or an Associate of Applied Sciences degree.

Community and Junior Colleges offer a number of instruction activities other than Academic, Technical and Vocational programs. These formally organized instructional activities include adult basic education and GED preparatory courses; industry services or start-up, up-grade or retraining; secondary school vocational courses, apprenticeships training, special interest and personal improvement courses.

**II. Program Objective:**

The objective of Academic Instruction is to provide affordable access to courses at the freshman and sophomore level, in the Associate Degree Nursing Program, for personal improvement and personal interest, and to award the associate degree to those who successfully complete the required courses of study. This objective is based on Section 37-29-1, MCA.

The objective of Career and Technical instruction is to educate, train, and provide guidance for individuals who seek to develop knowledge, skill, and behavioral characteristics necessary for successful employment in occupations not requiring a baccalaureate degree. The program provides a unique opportunity to help students develop the characteristics of success that today's business and industry embrace: clarity of purpose, emphasis on quality, teamwork, a broad technical and academic foundation for effective problem solving, decision-making, and communication at the work site.

In accordance with Section 37-29-1 - to provide to individuals and groups educational measures to help make them capable of living satisfactory lives, consistent with ideals of a democratic society. The instructional objective of the other programs noted above is to provide specially designed programs to targeted populations to meet educational and training needs of citizens.

for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A;  
III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease)  
**(D) HEALTH INSURANCE INCREASE:**

To shift fund from Health Insurance Carryforward to General Fund.

**(E) SHIFT IN EEF DUE TO ENROLL:**

Shift in EEF Funding due to enrollment changes.

IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):

**(F) EQUIP FOR CAREER/TECH PROG:**

Fund will assist with the funding of needed CT equipment.

**(G) TRAIN ADDITIONAL ADN'S:**

Funds will allow the college to increase ADN enrollment by 20-30 students per year.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COPIAH LINCOLN COMMUNITY COLLEGE

1 - INSTRUCTION

AGENCY NAME

PROGRAM NAME

**(H) WORKFORCE DEVELOPMENT CENT:**

Additional funds to assist in workforce training.

**(I) ADVANCED TRAINING CENTERS:**

Additional funds to assist in workforce training.

**(J) DROPOUT RECOVERY INITIATIV:**

To assist in GED Prep and short skills training and support services.

**(K) HIGH COST PROGRAMS:**

Funds will assist the college with operating its health occupational programs.

**(L) NEW CAREER/TECH PROGRAMS:**

Startup cost for new CT program.

**(M) NATIONAL CERTIFICATION TES:**

National certification for several CT programs.

**(N) DUAL CATE PROG FOR SECOND:**

To fund several Dual CATE Programs in our service area.

**(O) ENTREPRENEURSHIP AND SBDC:**

To fund a Entrepreneurship Facilitator.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COPIAH LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Instructional Support includes, but is not limited to the following:

- (1) Library Services including both print and non-print formats; as well as resource sharing of print materials,
- (2) All organized laboratory facilities that support instruction,
- (3) Interactive and Distance learning services and facilities, and
- (4) Support Personnel.

**II. Program Objective:**

To provide access and assistance for students to library materials and learning resources; may include learning resource laboratories and materials for special application of studies.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COPIAH LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

Those activities whose primary purpose is to contribute to the student's emotional and physical well-being and to his/her intellectual, cultural and social development outside the context of formal instruction. Includes recruitment, admissions, registrar activities, career guidance, counseling, financial aid administration, student health services, and social and cultural enrichment programs, including athletic activities.

**II. Program Objective:**

To provide information and assistance to students, personnel, and to the general public in the districts served; to provide admissions, registration and guidance, and other services.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COPIAH LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Institutional Support Program includes the executive-managerial operations applied to all institutions of the public community/junior college system. This includes functions of the governing boards, presidents, fiscal operations, administrative, computing, public relations and information, security of property and persons, and transportation services.

**II. Program Objective:**

The goals of the Institutional Support Program are to:

1. Provide adequate management resources including personnel, facilities, and equipment for the effective operation of the public community and junior colleges, and
2. Provide for the planning and management functions of the public community and junior colleges through governing boards, executive and support offices, and fiscal services.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:**

**(D) BASIC OPERATIONS TRAIN SEC:**

Funds needed to provide enhanced traing for our security officers.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):**

**(E) REDUNDANCY HARDWARE NEEDS:**

Equipment needed for the Redundancy Project.

**(F) ED TECH INFRASTRUCTURE:**

To address our technology needs with routers, switches, fiber, and other techology needs.

**(G) ED TECH MAINTENANCE COST I:**

To address our rising maintenance cost in the technology department.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

COPIAH LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The operation and maintenance of the physical facilities and grounds of each community college includes the management of utilities, property insurance, custodial, transportation and maintenance services. The MCCB has targeted four activity areas as priorities for the next five years.

**II. Program Objective:**

1. To provide accurate information for short and long range planning.
2. To bring all campus buildings to compliance with ADA regulations within a 5-year period.
3. To establish and implement a comprehensive preventative maintenance program to prevent down-time with equipment and reduce replacement costs.
4. To reduce liability, provide in-service training for employees, and to provide a safer learning and safer working environment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 15 Estimated & FY 16 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) BASIC OPERATIONS FUEL COST:**

To assist with rising fuel cost.

**(E) BASIC OPERATIONS P/C INSUR:**

Funds will assist increased insurance cost.

**(F) BASIC OPERATIONS UTILITIES:**

Funds needed to assist the college with its rising utility cost.

**(G) BASIC OPERATIONS OTHER:**

Funds will allow the college address needs that it cannot currently fund with its present budget.

**IV. Additional program activities that will result from increased funding requested in Columns 16-25 (MBR-1-03) and specified Budget Decision Unit Columns (MBR-1-03-A):****(H) REPAIR AND RENOVATION APPR:**

Funds needed for roof repairs.

**(I) BUILT-INS FOR NEW FACILITI:**

Funds will assist with the additional operating cost associated with a new classroom building.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

COPIAH LINCOLN COMMUNITY COLLEGE  
 AGENCY NAME

1 - INSTRUCTION  
 PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | <u>FY 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 Number of FTE students in Academic Instruction     | 2,162.10                  | 2,160.00                     | 2,165.00                     |
| 2 Number of FTE students in ADN                      | 85.30                     | 85.00                        | 85.00                        |
| 3 Number of FTE students in Career-Tech Programs     | 652.40                    | 655.00                       | 660.00                       |
| 4 Number of FTE students in ABE & GED                | 73.20                     | 75.00                        | 75.00                        |
| 5 Number served (headcount) through Workforce Center | 5,790.00                  | 5,900.00                     | 6,000.00                     |
| 6 Number of Approved Career-Tech Programs            | 28.00                     | 28.00                        | 28.00                        |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                                       | <u>FY 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|---------------------------------------|---------------------------|------------------------------|------------------------------|
| 1 Cost Per FTE student - Academic     | 3,331.45                  | 3,409.60                     | 3,684.60                     |
| 2 Cost per FTE student - Career -Tech | 6,308.60                  | 6,279.50                     | 7,251.80                     |
| 3 Cost per FTE student - Other        | 8,785.15                  | 8,674.50                     | 11,774.50                    |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2014<br/>ACTUAL</u> | <u>FY 2015<br/>ESTIMATED</u> | <u>FY 2016<br/>PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Increase in the number of GEDs awarded (%)<br>Baseline (2009-2010 Headcount) 5,865<br>2015 Target = 2.00  | ( 28.80)                  | 2.00                         | 2.00                         |
| 2 Increase in the number of credit degrees and certificates<br>awarded (%)<br>Baseline (2009-2010 Enrollment) : 12,018<br>2015 Target = 2.00  | 6.70                      | 2.00                         | 2.00                         |
| 3 Increase in the percentage of licensure exam pass rate for those<br>trained in jobs requiring state and/or national licensure (%)<br>Baseline (2009-2010 Enrollment) : 92.20%<br>2015 Target = 92.50  | 96.90                     | 96.00                        | 97.00                        |
| 4 Increase in the number of unduplicated dual enrollment<br>headcount (%)<br>Baseline (Fall 2011 Enrollment) : 2,066<br>2015 Target = 2.00  | ( 66.10)                  | 2.00                         | 2.00                         |
| 5 Increase in the number of developmental English students<br>(first-time entering, full-time) enrolling in English<br>Composition I who complete English Composition I (%)<br>Baseline (Based on Fall 2008 cohort and 2008-2009<br>Enrollment) : 76.50%; 2015 Target = 78.00 | 77.60                     | 78.00                        | 78.00                        |
| 6 Increase in the number of developmental Math students   | 76.70                     | 75.00                        | 75.00                        |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

| <u>COPIAH LINCOLN COMMUNITY COLLEGE</u> |  | <u>1 - INSTRUCTION</u> |              |          |
|---|--|------------------------|--------------|----------|
| AGENCY NAME                             |  |                        | PROGRAM NAME |          |
|   | (first-time entering, full-time) enrolling in College Algebra who complete College Algebra (%)<br>Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 74.10%; 2015 Target = 75.00  |                        |              |          |
| 7                                       | Increase in the number of developmental English students (first-time entering, full-time) who complete English Composition I (%)<br>Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 42.20%; 2015 Target = 43.00                                    | 48.80                  | 43.00        | 43.00    |
| 8                                       | Increase in the number of developmental Math students (first-time entering, full-time) who complete College Algebra (%)<br>Baseline (Based on Fall 2008 cohort and 2008-2009 Enrollment) : 27.60%; 2015 Target = 29.00   | 36.90                  | 37.00        | 37.00    |
| 9                                       | Cumulative grade point average of community college transfer students attending State Institutions of Higher Learning will equal or exceed the grade Point Average earned by native students in the same university system (GPA based on 4.0 scale). Target = 3.09 | 3.09                   | 3.10         | 3.11     |
| 10                                      | Percentage of community and junior college associate degree nursing graduates who pass the state board nursing exam on the first write. Target = 92.00%  | 93.00                  | 93.00        | 94.00    |
| 11                                      | Percentage of career-technical students who complete or exit a program and are considered positively placed in employment/military (%); Target = 82.00   | 63.17                  | 78.00        | 82.00    |
| 12                                      | Total Cost Per Full-Time Equivalent Student (\$)   | 8,943.86               | 8,919.22     | 9,852.04 |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

COPIAH LINCOLN COMMUNITY COLLEGE

2 - INSTRUCTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number FTE students afforded library support services | 2,814.50                        | 2,815.00                           | 2,820.00                           |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|  | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Instructional support cost per FTE student | 433.81                          | 438.95                             | 438.17                             |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Percent of Learning Resources to Total E&G Expenditures will be 5% or greater. | 3.00                            | 3.02                               | 2.72                               |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

COPIAH LINCOLN COMMUNITY COLLEGE

3 - STUDENT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|   | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students receiving student services | 3,186.30                        | 3,191.50                           | 3,201.50                           |
| 2 Number of FTE students applying for student aid   | 5,792.00                        | 5,900.00                           | 6,000.00                           |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Student Services Cost per FTE student | 1,204.00                        | 1,242.10                           | 1,238.20                           |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of students receiving financial aid will be 2875.                  | 2,919.00                        | 3,000.00                           | 3,100.00                           |
| 2 The average amount of financial aid received per student will be \$3,900. | 4,766.00                        | 4,800.00                           | 4,850.00                           |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

COPIAH LINCOLN COMMUNITY COLLEGE

4 - INSTITUTIONAL SUPPORT

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                                 | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of FTE students served | 3,186.30                        | 3,191.50                           | 3,201.50                           |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|  | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Institutional support cost per FTE student | 1,535.90                        | 1,540.00                           | 1,700.84                           |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Number of returning freshmen will be 725.                             | 697.00                          | 725.00                             | 750.00                             |
| 2 Percent of institutional support to total budget will be 14% or less. | 17.17                           | 17.32                              | 17.20                              |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
 Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
 Planning Act of 1994

COPIAH LINCOLN COMMUNITY COLLEGE

5 - PHYSICAL PLANT OPERATION

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|                                      | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Building square footage maintained | 764,501.00                      | 764,501.00                         | 764,501.00                         |
| 2 Acres maintained                   | 560.00                          | 560.00                             | 560.00                             |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                                       | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|---------------------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost of maintenance per square foot | 5.18                            | 5.08                               | 6.06                               |
| 2 Cost of maintenance per acre        | 7,074.37                        | 6,932.08                           | 8,268.99                           |
| 3 Cost of maintenance per FTE         | 1,243.34                        | 1,216.34                           | 1,446.39                           |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2014</u><br><u>ACTUAL</u> | <u>FY 2015</u><br><u>ESTIMATED</u> | <u>FY 2016</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 85% of ADA Compliance based on latest OCR Facilities Review. | 100.00                          | 100.00                             | 100.00                             |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

COPIAH LINCOLN COMMUNITY COLLEGE

|   | Fiscal Year 2015 Funding |                   |                           | FY 2015 GF<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) INSTRUCTION</b>                          |                          |                   |                           |                                  |
| GENERAL   | 9,212,253                | ( 276,368)        | 8,935,885                 | ( 3.00%)                         |
| ST.SUPPORT SPECIAL  | 1,940,351                |                   | 1,940,351                 |                                  |
| FEDERAL   | 636,942                  |                   | 636,942                   |                                  |
| OTHER SPECIAL   | 2,664,125                |                   | 2,664,125                 |                                  |
| <b>TOTAL</b>  | <b>14,453,671</b>        | <b>( 276,368)</b> | <b>14,177,303</b>         |                                  |
| <b>Narrative Explanation:</b><br>3% Reduction in General Fund |                          |                   |                           |                                  |
| <b>Program Name: (2) INSTRUCTIONAL SUPPORT</b>                |                          |                   |                           |                                  |
| GENERAL   | 468,743                  | ( 14,063)         | 454,680                   | ( 3.00%)                         |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL   | 766,902                  |                   | 766,902                   |                                  |
| <b>TOTAL</b>  | <b>1,235,645</b>         | <b>( 14,063)</b>  | <b>1,221,582</b>          |                                  |
| <b>Narrative Explanation:</b><br>3% Reduction in General Fund |                          |                   |                           |                                  |
| <b>Program Name: (3) STUDENT SERVICES</b>                     |                          |                   |                           |                                  |
| GENERAL   |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   | 956,058                  |                   | 956,058                   |                                  |
| OTHER SPECIAL   | 3,008,127                |                   | 3,008,127                 |                                  |
| <b>TOTAL</b>  | <b>3,964,185</b>         |                   | <b>3,964,185</b>          |                                  |
| <b>Narrative Explanation:</b>                                 |                          |                   |                           |                                  |
| <b>Program Name: (4) INSTITUTIONAL SUPPORT</b>                |                          |                   |                           |                                  |
| GENERAL   |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL   | 4,930,237                |                   | 4,930,237                 |                                  |
| <b>TOTAL</b>  | <b>4,930,237</b>         |                   | <b>4,930,237</b>          |                                  |
| <b>Narrative Explanation:</b>                                 |                          |                   |                           |                                  |

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

COPIAH LINCOLN COMMUNITY COLLEGE

|   | Fiscal Year 2015 Funding |                   |                           | FY 2015 GF<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (5) PHYSICAL PLANT OPERATION</b> |                          |                   |                           |                                  |
| GENERAL   |                          |                   |                           |                                  |
| ST.SUPPORT SPECIAL                                | 141,694                  |                   | 141,694                   |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL                                     | 3,740,270                |                   | 3,740,270                 |                                  |
| <b>TOTAL</b>                                      | <b>3,881,964</b>         |                   | <b>3,881,964</b>          |                                  |
| <b>Narrative Explanation:</b>                     |                          |                   |                           |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b>                    |                          |                   |                           |                                  |
| GENERAL   | 9,680,996                | ( 290,431)        | 9,390,565                 |                                  |
| ST.SUPPORT SPECIAL                                | 2,082,045                |                   | 2,082,045                 |                                  |
| FEDERAL   | 1,593,000                |                   | 1,593,000                 |                                  |
| OTHER SPECIAL                                     | 15,109,661               |                   | 15,109,661                |                                  |
| <b>TOTAL</b>                                      | <b>28,465,702</b>        | <b>( 290,431)</b> | <b>28,175,271</b>         |                                  |

**COPIAH LINCOLN COMMUNITY COLLEGE BOARD OF TRUSTEES MEMBERS**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency

A. Explain Rate and manner in which board members are reimbursed:

Each community/junior college trustee may be paid out of college funds at a per diem rate of \$40.00 per meeting attended. In addition thereto, members may be paid the mileage authorized under Section 25-3-42 per mile in coming to and from said meeting.

B. Estimated number of meetings FY2015

TEN

| C.  | Names of Members          | City, Town, Residence     | Appointed By | Date of Appointment | Length of Term |
|-----|---------------------------|---------------------------|--------------|---------------------|----------------|
| 1.  | <u>STEVEN AMMANN</u>      | <u>MENDENHALL MS</u>      | <u>3</u>     | <u>01/01/2002</u>   | <u>5 YEARS</u> |
| 2.  | <u>STEVE AMOS</u>         | <u>HAZLEHURST MS</u>      | <u>1</u>     | <u>01/01/2009</u>   | <u>5 YEARS</u> |
| 3.  | <u>EUGENE BATES</u>       | <u>NATCHEZ MS</u>         | <u>1</u>     | <u>06/14/1983</u>   | <u>5 YEARS</u> |
| 4.  | <u>TERRY BRISTER</u>      | <u>BOGUE CHITTO MS</u>    | <u>2</u>     | <u>01/01/2004</u>   | <u>4 YEARS</u> |
| 5.  | <u>RAY CARLOCK</u>        | <u>MEADVILLE MS</u>       | <u>2</u>     | <u>01/01/2012</u>   | <u>4 YEARS</u> |
| 6.  | <u>JACK CASE</u>          | <u>BOGUE CHITTO MS</u>    | <u>1</u>     | <u>01/01/2001</u>   | <u>5 YEARS</u> |
| 7.  | <u>MARY CLEVELAND</u>     | <u>HAZLEHURST MS</u>      | <u>1</u>     | <u>07/10/1996</u>   | <u>5 YEARS</u> |
| 8.  | <u>RICKEY CLOPTON</u>     | <u>HAZLEHURST MS</u>      | <u>2</u>     | <u>12/06/2001</u>   | <u>4 YEARS</u> |
| 9.  | <u>TRACY COOK</u>         | <u>FAYETTE MS</u>         | <u>2</u>     | <u>01/01/2012</u>   | <u>4 YEARS</u> |
| 10. | <u>CHRIS DUNN</u>         | <u>MAGEE MS</u>           | <u>1</u>     | <u>01/01/2009</u>   | <u>5 YEARS</u> |
| 11. | <u>LYNWOOD EASTERLING</u> | <u>NATCHEZ MS</u>         | <u>1</u>     | <u>01/20/2004</u>   | <u>5 YEARS</u> |
| 12. | <u>TAMMY FAIRBURN</u>     | <u>MONTICELLO MS</u>      | <u>2</u>     | <u>01/01/2012</u>   | <u>4 YEARS</u> |
| 13. | <u>CHUCK GILBERT</u>      | <u>NATCHEZ MS</u>         | <u>1</u>     | <u>11/04/2002</u>   | <u>5 YEARS</u> |
| 14. | <u>GLENN HARRIS</u>       | <u>MENDENHALL MS</u>      | <u>2</u>     | <u>01/01/2012</u>   | <u>4 YEARS</u> |
| 15. | <u>WILLIE HARRISON</u>    | <u>BROOKHAVEN MS</u>      | <u>1</u>     | <u>01/01/1998</u>   | <u>5 YEARS</u> |
| 16. | <u>FREDERICK HILL</u>     | <u>NATCHEZ MS</u>         | <u>2</u>     | <u>01/01/2012</u>   | <u>4 YEARS</u> |
| 17. | <u>TOMMY JOLLY</u>        | <u>MONTICELLO MS</u>      | <u>1</u>     | <u>06/16/2003</u>   | <u>5 YEARS</u> |
| 18. | <u>MELTON KING</u>        | <u>NATCHEZ MS</u>         | <u>1</u>     | <u>03/05/1989</u>   | <u>5 YEARS</u> |
| 19. | <u>RANDALL LOFTON</u>     | <u>BROOKHAVEN MS</u>      | <u>1</u>     | <u>01/01/2002</u>   | <u>5 YEARS</u> |
| 20. | <u>THELMA NEWSOME</u>     | <u>NATCHEZ MS</u>         | <u>1</u>     | <u>03/05/1990</u>   | <u>5 YEARS</u> |
| 21. | <u>JOHNNY PYLES</u>       | <u>CRYSTAL SPRINGS MS</u> | <u>1</u>     | <u>01/01/2007</u>   | <u>5 YEARS</u> |
| 22. | <u>RONALD ROSS</u>        | <u>BROOKHAVEN MS</u>      | <u>1</u>     | <u>01/01/2014</u>   | <u>5 YEARS</u> |
| 23. | <u>TOMMY SASSER</u>       | <u>BOGUE CHITTO MS</u>    | <u>1</u>     | <u>01/01/2000</u>   | <u>5 YEARS</u> |
| 24. | <u>RICKEY SMITH</u>       | <u>WESSON MS</u>          | <u>1</u>     | <u>01/01/2005</u>   | <u>5 YEARS</u> |
| 25. | <u>BARRY TYSON</u>        | <u>BUDE MS</u>            | <u>1</u>     | <u>08/04/2003</u>   | <u>5 YEARS</u> |
| 26. | <u>JOHNNY WILSON</u>      | <u>CRYSTAL SPRINGS MS</u> | <u>1</u>     | <u>10/01/2007</u>   | <u>5 YEARS</u> |
| 27. | <u>ROY WINKWORTH</u>      | <u>NATCHEZ MS</u>         | <u>1</u>     | <u>12/15/1995</u>   | <u>5 YEARS</u> |

Identify Statutory Authority (Code Section or Executive Order Number)\*

Section 37-29-65,409,457, and 508, Mississippi Code.

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| Tuition   |  |   |  |
| Employee Training   |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| Postage, Box Rent, etc. 702                                     | 56,120   | 56,525  | 56,525   |
| Telephone - Local, Long Dist., Install. 703                     | 87,465   | 90,000  | 90,000   |
| Transportation of Goods   |  |   |  |
| Electricity 707   | 859,490  | 875,000   | 910,000  |
| Gas 708   | 85,489   | 90,000  | 90,000   |
| Water & Sewage & Other 709-711                                  | 87,482   | 88,500  | 88,500   |
| <b>TOTAL (B)</b>  | <b>1,176,046</b>                                     | <b>1,200,025</b>  | <b>1,235,025</b>                                   |
| <b>C. PUBLIC INFORMATION (61300-61399)</b>                      |  |   |  |
| Advertising & Public Information 718                            | 73,558   | 73,625  | 73,625   |
| <b>TOTAL (C)</b>  | <b>73,558</b>  | <b>73,625</b>   | <b>73,625</b>                                      |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| Building & Floor Space /Equip 712                               | 114,861  | 115,000   | 115,000  |
| Film Rentals 713  |  |   |  |
| <b>TOTAL (D)</b>  | <b>114,861</b>                                       | <b>115,000</b>  | <b>115,000</b>                                     |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| Buildings/ Grounds & Equip. 705                                 | 277,636  | 275,225   | 275,225  |
| Service Contracts on Equipment 706                              | 43,309   | 43,500  | 43,500   |
| <b>TOTAL (E)</b>  | <b>320,945</b>                                       | <b>318,725</b>  | <b>318,725</b>                                     |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61610 Engineering   | 17,845   | 25,000  | 25,000   |
| 61620 Department of Audit                                       | 341  | 340   | 340  |
| 6162X Accounting (61621-61624)                                  | 36,056   | 36,000  | 36,000   |
| 6163X Legal (61630-61636)                                       | 31,522   | 25,000  | 25,000   |
| 6164X Medical Services (61641-61646)                            | 13,017   | 17,500  | 17,500   |
| 6165X Personnel Services Contracts (61651-61653)                |  |   |  |
| 6166X Court Costs & Reporters (61661-61666)                     |  |   |  |
| 61670 Laboratory & Testing Fees                                 |  |   |  |
| 6168X Contract Worker (61682-61688)                             |  |   |  |
| 61690 Other Fees & Services                                     | 34,265   | 31,000  | 31,000   |
| 61690 Security Services   |  |   |  |
| <b>TOTAL (F)</b>  | <b>133,046</b>                                       | <b>134,840</b>  | <b>134,840</b>                                     |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| Insurance & Fidelity Bonds 714 (Property)                       | 505,446  | 525,000   | 535,000  |
| Binding 716   | 45,694   | 25,000  | 25,000   |
| Printing & Reproduction Service 704                             | 63,851   | 62,000  | 62,000   |
| Other 717   | 1,248,234  | 1,248,735   | 1,863,567  |
| <b>TOTAL (G)</b>  | <b>1,863,225</b>                                     | <b>1,860,735</b>  | <b>2,485,567</b>                                   |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| IS Training/Education   |  |   |  |
| Software Acquisition 719  | 273,816  | 273,500   | 273,500  |
| Repair, Maint. & Service of IS Equipment                        |  |   |  |
| Software Maintenance 720  |  |   |  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                    | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|--|--|---|--|
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                 |  |   |  |
| ITS Fees - Procurement Services 715                            |  |   |  |
| <b>TOTAL (H)</b>   | <b>273,816</b>                                       | <b>273,500</b>  | <b>273,500</b>                                     |
| <b>I. OTHER (61991-61999)</b>                                  |  |   |  |
| Telephone System Software Modification                         |  |   |  |
| Prior Year Expense   |  |   |  |
| <b>TOTAL (I)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i> | <b>3,955,497</b>                                     | <b>3,976,450</b>  | <b>4,636,282</b>                                   |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   | 657,983  |
| STATE SUPPORT SPECIAL FUNDS                                    |  |   | 1,849  |
| FEDERAL FUNDS  | 46,833   | 50,000  | 50,000   |
| OTHER SPECIAL FUNDS  | 3,908,664  | 3,926,450   | 3,926,450  |
| <b>TOTAL FUNDS</b>   | <b>3,955,497</b>                                     | <b>3,976,450</b>  | <b>4,636,282</b>                                   |

**SCHEDULE C  
COMMODITIES**

COPIAH LINCOLN COMMUNITY COLLEGE  
Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b>          |  |   |  |
| Building Supplies and Material 723  | 152,683  | 150,000   | 150,000  |
| Small Tools 725   | 1,156  | 1,500   | 1,500  |
| Landscape, Fertilizer, Poison 727-729   | 35,065   | 35,000  | 35,000   |
| <b>Total (A)</b>  | <b>188,904</b>                                       | <b>186,500</b>  | <b>186,500</b>                                     |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>              |  |   |  |
| Printing, Binding & Reproduction 732  | 36,104   | 36,100  | 36,100   |
| Office Supplies and Materials 722   | 84,677   | 85,000  | 85,000   |
| <b>Total (B)</b>  | <b>120,781</b>                                       | <b>121,100</b>  | <b>121,100</b>                                     |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>               |  |   |  |
| Automotive Sup. & Exp (less chargeback) 726   | 23,860   | 23,800  | 23,800   |
| Vehicle Tags, Taxes, Inspections 745  |  |   |  |
| Other Current Expenses 749  | 324,386  | 324,400   | 324,400  |
| <b>Total (C)</b>  | <b>348,246</b>                                       | <b>348,200</b>  | <b>348,200</b>                                     |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>              |  |   |  |
| Educational Materials 721   | 270,290  | 270,300   | 270,300  |
| <b>Total (D)</b>  | <b>270,290</b>                                       | <b>270,300</b>  | <b>270,300</b>                                     |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                              |  |   |  |
| Janitor Supplies & Cleaning 724   | 58,615   | 60,600  | 60,600   |
| Food for Persons 751  | 137,125  | 139,225   | 139,225  |
| Uniforms 752  |  |   |  |
| Bad Debts 748   | 371,381  | 375,875   | 375,875  |
| Other Supplies & Materials 731  | 456,054  | 456,025   | 750,304  |
| Minor Equipment (less than \$500) 755   | 38,492   | 38,500  | 38,500   |
| Purchases, Resale Books 735   |  |   |  |
| Cost of Sales, MDSE 736   |  |   |  |
| Sales Tax 747   | 1,150  | 1,175   | 1,175  |
| <b>Total (E)</b>  | <b>1,062,817</b>                                     | <b>1,071,400</b>  | <b>1,365,679</b>                                   |
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>1,991,038</b>                                     | <b>1,997,500</b>  | <b>2,291,779</b>                                   |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   | 294,279  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   | 84,795   | 50,787  | 50,787   |
| OTHER SPECIAL FUNDS   | 1,906,243  | 1,946,713   | 1,946,713  |
| <b>TOTAL FUNDS</b>  | <b>1,991,038</b>                                     | <b>1,997,500</b>  | <b>2,291,779</b>                                   |

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| Land for Buildings   |  |   |  |
| Land for Right-of-Way  |  |   |  |
| Land for Aggregates  |  |   |  |
| Land Purchased for Other Purposes                                |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| Buildings and Fixed Equipment      861                           | 235,345  | 141,694   | 566,775  |
| Other Structures & Improv.(from E&G)   881                       | 9,188  |   |  |
| Debt Retirement from E&G Funds                                   |  |   |  |
| <b>TOTAL (B)</b>   | <b>244,533</b>                                       | <b>141,694</b>  | <b>566,775</b>                                     |
| <b>C. INFRASTRUCTURE &amp; OTHER (63500-63999)</b>               |  |   |  |
| Library Books, Films                      851,852                |  |   |  |
| Periodicals                                      854             |  |   |  |
| Library Database System  |  |   |  |
| <b>TOTAL (C)</b>   |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-1 of Form MBR-1)</i> | <b>244,533</b>                                       | <b>141,694</b>  | <b>566,775</b>                                     |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                      | 235,345  | 141,694   | 566,775  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  | 9,188  |   |  |
| <b>TOTAL FUNDS</b>   | <b>244,533</b>                                       | <b>141,694</b>  | <b>566,775</b>                                     |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2014 |                | Est. FY Ending June 30, 2015 |                | Req. FY Ending June 30, 2016 |               |                  |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|------------------|
|  | No. of Units                 | Total Cost     | No. of Units                 | Total Cost     | No. of Units                 | Cost Per Unit | Total Cost       |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |                |                              |                |                              |               |                  |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |                |                              |                |                              |               |                  |
| (N) New (Road Mach & Farm) 831                                   |                              |                |                              |                |                              |               |                  |
| (R) Replacement (Road Mach) 831                                  |                              |                |                              |                |                              |               |                  |
| <b>TOTAL (B)</b>   |                              |                |                              |                |                              |               |                  |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |                |                              |                |                              |               |                  |
| (N) New (Off Mach. Furn Fixt.) 821                               |                              | 144,561        |                              |                |                              |               |                  |
| (R) Replacement (Off Mach) 821                                   |                              | 48,436         |                              |                |                              |               |                  |
| <b>TOTAL (C)</b>   |                              | <b>192,997</b> |                              |                |                              |               |                  |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |                |                              |                |                              |               |                  |
| (N) New (Data Process & Comp) 8XX                                |                              |                |                              |                |                              |               |                  |
| (R) Replacement (Data Proc & Comp Equip)                         |                              | 97,855         |                              |                |                              |               |                  |
| <b>TOTAL (D)</b>   |                              | <b>97,855</b>  |                              |                |                              |               |                  |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |                |                              |                |                              |               |                  |
| 634XX Lease Purchases  |                              |                |                              |                |                              |               |                  |
| <b>TOTAL (E)</b>   |                              |                |                              |                |                              |               |                  |
| <b>F. OTHER EQUIPMENT</b>  |                              |                |                              |                |                              |               |                  |
| (N) New (Educ Furn & Equip) 811                                  |                              | 343,220        |                              | 460,000        | 748                          | 2,293         | 1,715,164        |
| (R) Replacement (Ed Furn & Equip) 811                            |                              | 348,670        |                              | 154,225        | 1                            | 5,014         | 5,014            |
| (N) New (Other Equipment) 891                                    |                              |                |                              |                |                              |               |                  |
| (R) Replacement (Other Equipment) 891                            |                              |                |                              |                |                              |               |                  |
| <b>TOTAL (F)</b>   |                              | <b>691,890</b> |                              | <b>614,225</b> |                              |               | <b>1,720,178</b> |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              |                |                              |                |                              |               |                  |
|  |                              | <b>982,742</b> |                              | <b>614,225</b> |                              |               | <b>1,720,178</b> |
| <b>FUNDING SUMMARY:</b>  |                              |                |                              |                |                              |               |                  |
| GENERAL FUNDS  |                              |                |                              |                |                              |               | 1,105,953        |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |                |                              |                |                              |               |                  |
| FEDERAL FUNDS  |                              | 462,304        |                              | 440,000        |                              |               | 440,000          |
| OTHER SPECIAL FUNDS  |                              | 520,438        |                              | 174,225        |                              |               | 174,225          |
| <b>TOTAL FUNDS</b>   |                              | <b>982,742</b> |                              | <b>614,225</b> |                              |               | <b>1,720,178</b> |

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2014 | FY Ending June 30, 2014 |             | FY Ending June 30, 2015 |                | FY Ending June 30, 2016 |                |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
|  |                                       | No. of Vehicles         | Actual Cost | No. of Vehicles         | Estimated Cost | No. of Vehicles         | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |             |                         |                |                         |                |
| 63310 Passenger, Basic Economy                                   |                                       |                         |             |                         |                |                         |                |
| 63310 Passenger, Basic Sporty                                    |                                       |                         |             |                         |                |                         |                |
| 63310 Passenger, Entry Level                                     |                                       |                         |             |                         |                |                         |                |
| 63310 Passenger, Lower Middle                                    |                                       |                         |             |                         |                |                         |                |
| 63310 Passenger, Traditional Large                               | 4                                     |                         |             |                         |                |                         |                |
| 63310 Passenger, Upper Middle                                    | 4                                     |                         |             |                         |                |                         |                |
| 63310 Passenger, Upper Middle Specialty                          |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Compact Pickup                                      | 3                                     |                         |             |                         |                |                         |                |
| 63390 Truck, Fullsize Pickup                                     | 5                                     |                         |             |                         |                |                         |                |
| 63390 Truck, Fullsize Utility                                    |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Midsize Pickup                                      |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty Station Wagon                            |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty Trucks                                   |                                       |                         |             |                         |                |                         |                |
| 63392 Truck, Mini Sport Utility                                  |                                       |                         |             |                         |                |                         |                |
| 63392 Truck, Sport Utility                                       | 3                                     |                         |             |                         |                |                         |                |
| 63393 Truck, Fullsize Van (Cargo)                                | 2                                     |                         |             |                         |                |                         |                |
| 63393 Truck, Minivan (Cargo)                                     |                                       |                         |             |                         |                |                         |                |
| 63393 Truck, Minivan (Passenger)                                 | 3                                     |                         |             |                         |                |                         |                |
| 63393 Truck, Window Van (Passenger)                              | 12                                    |                         |             |                         |                |                         |                |
| 63400 Other Vehicles   | 11                                    |                         |             |                         |                |                         |                |
| <b>TOTAL (A)</b>   | <b>47</b>                             |                         |             |                         |                |                         |                |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |             |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                         |             |                         |                |                         |                |
| <b>FUNDING SUMMARY:</b>  |                                       |                         |             |                         |                |                         |                |
| GENERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                         |             |                         |                |                         |                |
| FEDERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| OTHER SPECIAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL FUNDS</b>   |                                       |                         |             |                         |                |                         |                |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

COPIAH LINCOLN COMMUNITY COLLEGE  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory | Act FY Ending June 30, 2014 |             | Est FY Ending June 30, 2015 |                | Req FY Ending June 30, 2016 |                |
|--|------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  | June 30, 2014    | No. of Devices              | Actual Cost | No. of Devices              | Estimated Cost | No. of Devices              | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                  |                             |             |                             |                |                             |                |
| Cellular Phones  |                  |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                  |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                  |                             |             |                             |                |                             |                |
| Pagers, Paging Equipment   |                  |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                  |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                  |                             |             |                             |                |                             |                |
| Wireless PDAs, Blackberry, etc                                   |                  |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                  |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-4 of Form MBR-1)</i> |                  |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                  |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                  |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                  |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                  |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                  |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                  |                             |             |                             |                |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| Grants to SBCJC (Recurring Technology)                                      |  |   |  |
| Grants to ITS for State wide Backbone/Internet                              |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| Grant to IHL for On-Line Database   |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| Scholarships 739  | 1,315,761  | 1,441,000   | 1,451,000  |
| Awards 741  |  |   |  |
| <b>TOTAL (C)</b>  | <b>1,315,761</b>                                     | <b>1,441,000</b>  | <b>1,451,000</b>                                   |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| Interest from Equip. Lease Purchase   |  |   |  |
| Debt Service on Technology Bonds  |  |   |  |
| <b>TOTAL (D)</b>  |  |   |  |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| Transfer to Plant Fund  |  |   |  |
| Program Enhancements  |  |   |  |
| <b>TOTAL (E)</b>  |  |   |  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | 1,315,761  | 1,441,000   | 1,451,000  |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   | 10,000   |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   | 31,914   | 32,000  | 32,000   |
| OTHER SPECIAL FUNDS   | 1,283,847  | 1,409,000   | 1,409,000  |
| <b>TOTAL FUNDS</b>  | <b>1,315,761</b>                                     | <b>1,441,000</b>  | <b>1,451,000</b>                                   |

**NARRATIVE**  
**2016 BUDGET REQUEST**

COPIAH LINCOLN COMMUNITY COLLEGE \_\_\_\_\_

Name of Agency

The budget request includes increases for faculty and staff raises, travel, contractual services, utilities, insurance, commodities and equipment. The college has and will take steps to reduce expenses; however, we must operate in an environment where costs continue to rise.

We are also submitting the request for Career and Technical Program equipment along with the other community colleges. These funds will both improve the quality of our equipment and increase the amount of equipment available to our student body. This will help to prepare the students as they transition into the workforce.

In order to provide our student body with the services they desire, it is very important that the budget be funded at the requested level. For example, we request funds for new computer hardware, updated computers, applications costs, and technology positions to be able to provide our students with the latest technology.

With the approval of the budget request, we will be able to continue providing the citizens of Mississippi with a well rounded education at an affordable cost.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

| Employee's Name         | Destination        | Purpose           | Travel Cost | Funding Source |
|-------------------------|--------------------|-------------------|-------------|----------------|
| Altman, Susann          | Las Vega, NV       | F/A Training      | 557         | Local          |
| Baker, Richard          | Dallas, TX         | PBL               | 590         | Local          |
| Baker, Richard          | Austin, TX         | Teachers Conf     | 1,276       | Local          |
| Baker, Richard          | Toronto, Canada    | ISA Conf          | 1,000       | Local          |
| Berch, Angela           | Houston, TX        | Marine Shale Expo | 1,755       | Local          |
| Bishop, Amy             | Orlando, FL        | PTK               | 2,505       | Local          |
| Bizott, Kenny           | Baton Rouge, LA    | Game              | 372         | Local          |
| Bizott, Kenny           | Mobile, AL         | Game              | 255         | Local          |
| Bizott, Kenny           | Louisiana          | Recruiting        | 1,105       | Local          |
| Bizott, Kenny           | Louisiana          | Recruiting        | 853         | Local          |
| Bizott, Kenny           | Metairie, LA       | Recruiting        | 107         | Local          |
| Bizott, Kenny           | Louisiana          | Recruiting        | 157         | Local          |
| Brown, Marilyn          | Slidell, LA        | ILR               | 1,542       | Local          |
| Brown, Marilyn          | Pigeon Forge, TN   | ILR               | 12,865      | Local          |
| Burkett, Robert W       | Robert, LA         | Co-op check       | 100         | Local          |
| Burkett, Robert W       | Kansas City, MO    | Skills USA        | 240         | Local          |
| Chapman, Ken            | Atlanta, GA        | SACS              | 679         | Local          |
| Davis, Glenn            | Mobile, AL         | Recruiting        | 252         | Local          |
| Duckworth, Allison      | Dallas, TX         | A&P Conference    | 314         | Local          |
| Duguid, Stephanie       | Atlanta, GA        | SACS              | 679         | Local          |
| Dunn, Dwayne            | Houston, TX        | Tech Ed           | 1,228       | Local          |
| Easterling, Erica Leigh | Dallas, TX         | PBL               | 120         | Local          |
| Furr, Angela            | Mandeville, LA     | Foundation Conf   | 170         | Local          |
| Green Arteda            | Las Vegas, NV      | NASFAA            | 675         | Local          |
| Hankins, Lisa           | Metairie, LA       | LPN Seminar       | 79          | Local          |
| Hemingway, William      | Montgomery, AL     | Recruiting        | 149         | Local          |
| Henley, Justin          | Hammond, LA        | Recruiting        | 80          | Local          |
| Hoff, Jody              | Chicago, IL        | Hotel Show        | 2,068       | Local          |
| Hulon, Jane             | Atlanta, GA        | SACS              | 679         | Local          |
| Johnson, Howard         | Kansas City, MO    | Skills USA        | 1,851       | Local          |
| Johnson, Suzanne        | Dallas, TX         | PBL               | 722         | Local          |
| Jones, Beverly          | Birmingham, AL     | Hair Show         | 661         | Local          |
| Kent, Allen             | Beaumont, TX       | Recruiting        | 584         | Local          |
| Kent, Allen             | Louisiana          | Recruiting        | 77          | Local          |
| Kent, Allen             | Baton Rouge, LA    | Recruiting        | 105         | Local          |
| Kent, Allen             | Denham Springs, LA | Recruiting        | 84          | Local          |
| Kent, Allen             | Baton Rouge, LA    | Recruiting        | 159         | Local          |
| Kent, Allen             | Louisiana          | Recruiting        | 120         | Local          |
| Kent, Allen             | Tuscaloosa, AL     | Softball Game     | 1,545       | Local          |
| Kent, Allen             | Baton Rouge, LA    | Recruiting        | 127         | Local          |
| Kent, Allen             | Louisiana          | Recruiting        | 504         | Local          |
| Kent, Allen             | Sulphur, LA        | Recruiting        | 300         | Local          |
| Kent, Allen             | Tuscaloosa, AL     | Recruiting        | 756         | Local          |
| Kent, Allen             | Denham Springs, LA | Recruiting        | 160         | Local          |
| Kent, Allen             | Watson, LA         | Recruiting        | 226         | Local          |
| Kerrigan, Bobby         | New Orleans, LA    | Robotics ABP      | 202         | Local          |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

| Employee's Name     | Destination       | Purpose             | Travel Cost | Funding Source |
|---------------------|-------------------|---------------------|-------------|----------------|
| McFarland, Robert   | Ferriday, LA      | Recruiting          | 90          | Local          |
| McFarland, Robert   | Louisiana         | Recruiting          | 235         | Local          |
| McFarland, Robert   | Montgomery, AL    | Recruiting          | 195         | Local          |
| McInnis, James P    | Houston, TX       | Tech Ed             | 150         | Local          |
| McKone, Kevin       | Alpena, MI        | Robotics            | 1,000       | Local          |
| Middleton, Dwayne   | Atlanta, GA       | SACS                | 1,311       | Local          |
| Middleton, Dwayne   | Washington, DC    | Education Policy    | 273         | Local          |
| Mobley, Rebecca     | Tuscaloosa, AL    | Governor's Conf     | 737         | Local          |
| Mobley, Rebecca     | Baton Rouge, LA   | Alliance Safety     | 986         | Local          |
| Mobley, Rebecca     | Houston, TX       | Marine Shale Expo   | 1,285       | Local          |
| Morse, Twyana       | Tuscaloosa, AL    | Cheer Camp          | 8,068       | Local          |
| Morse, Twyana       | Memphis, TN       | Football Game       | 234         | Local          |
| Nettles, Ronnie     | Atlanta, GA       | SACS                | 35          | Local          |
| Nettles, Ronnie     | Atlanta, GA       | SACS                | 679         | Local          |
| Nettles, Ronnie     | Scottsdale, AZ    | USA Funds Conf      | 281         | Local          |
| Nichols, Courtney   | Baton Rouge, LA   | Clinicals           | 103         | Local          |
| Nobile, Bryan       | New Orleans, LA   | Game                | 204         | Local          |
| Nobile, Bryan       | Baton Rouge, LA   | Game                | 236         | Local          |
| Nobile, Bryan       | Amite, LA         | Recruiting          | 72          | Local          |
| Patrick, Douglas S  | Atmore, AL        | Alliant Training    | 687         | Local          |
| Perkins, Frances J. | Baton Rouge, LA   | Clinicals           | 105         | Local          |
| Perkins, Frances J. | Baton Rouge, LA   | Clinicals           | 102         | Local          |
| Posey, Michael Jeff | Memphis, TN       | SAIR                | 891         | Local          |
| Posey, Michael Jeff | Athens, GA        | SACS                | 899         | Local          |
| Posey, Michael Jeff | Daytona Beach, FL | SACS                | 1,035       | Local          |
| Posey, Michael Jeff | Atlanta, GA       | SACS                | 3,884       | Local          |
| Reich, Dan          | Florida           | Recruiting          | 122         | Local          |
| Reich, Dan          | Auburn, AL        | Recruiting          | 350         | Local          |
| Richard, Mary       | Chicago, IL       | ALA conf            | 64          | Local          |
| Richard, Mary       | Orlando, FL       | PTK                 | 3,626       | Local          |
| Ross, Ronny         | Plymouth, IN      | Nat'l Golf Tourney  | 4,034       | Local          |
| Russell, Patricia   | Pigeon Forge, TN  | ILR                 | 150         | Local          |
| Saloni, Julia       | Memphis, TN       | Chemistry Conf      | 180         | Local          |
| Shufelt, Brett      | New Orleans, LA   | Winston Churchill   | 1,819       | Local          |
| Smith, Clay         | Mobile, AL        | Recruiting          | 170         | Local          |
| Smith, Clay         | Louisiana         | Recruiting          | 228         | Local          |
| Smith, Clay         | Baton Rouge, LA   | Game                | 741         | Local          |
| Smith, Clay         | Louisiana         | Recruiting          | 754         | Local          |
| Smith, Erin         | Orlando, FL       | PTK                 | 6,465       | Local          |
| Smith, Leslie       | Las Vegas, NV     | Student Aid         | 1,332       | Local          |
| Smith, Shelley      | Memphis, TN       | Chemistry Conf      | 714         | Local          |
| Speeg, Samantha     | New Orleans, LA   | Recruiting/Students | 244         | Local          |
| Tilly, Rhonda       | Atlanta, GA       | SACS                | 1,487       | Local          |
| Tilly, Rhonda       | M:inneapolis, MN  | Writing Conf        | 1,601       | Local          |
| Tutor, Ryan         | New Orleans, LA   | Recruiting          | 126         | Local          |
| Tutor, Ryan         | Louisiana         | Recruiting          | 199         | Local          |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

| Employee's Name    | Destination      | Purpose            | Travel Cost | Funding Source |
|--------------------|------------------|--------------------|-------------|----------------|
| Tutor, Ryan        | Sulphur, LA      | Recruiting         | 158         | Local          |
| Tutor, Ryan        | Sulphur, LA      | Recruiting         | 291         | Local          |
| Warren, Chris      | Huntsville, AL   | Alliant Training   | 644         | Local          |
| Williams, Angelica | Louisiana        | Recruiting         | 115         | Local          |
| Williams, Angelica | Louisiana        | Recruiting         | 265         | Local          |
| Williams, Angelica | Louisiana        | Recruiting         | 288         | Local          |
| Wilson, Walton     | Alexandria, LA   | Clinicals          | 76          | Local          |
| Wilson, Walton     | Baton Rouge, LA  | Clinicals          | 103         | Local          |
| Wilson, Walton     | Ferriday, LA     | Clinicals          | 16          | Local          |
| Yelverton, Otis    | New Orleans, LA  | Recruiting         | 240         | Local          |
| Yelverton, Otis    | Covington, LA    | Recruiting         | 293         | Local          |
| Yelverton, Otis    | Memphis, TN      | Recruiting         | 300         | Local          |
| Yelverton, Otis    | New Orleans, LA  | Recruiting         | 535         | Local          |
| Yelverton, Otis    | Tennessee        | Recruiting         | 403         | Local          |
| Yelverton, Otis    | Baton Rouge, LA  | Recruiting         | 131         | Local          |
| Young, Gwyn        | Mobile, AL       | Game               | 256         | Local          |
| Young, Gwyn        | Baton Rouge, LA  | Game               | 372         | Local          |
| Young, Gwyn        | Louisiana        | Recruiting         | 254         | Local          |
| Young, Gwyn        | Louisiana        | Recruiting         | 60          | Local          |
| Bodin, Lisa        | San Antonio, TX  | NCPN               | 2,041       | Federal        |
| Brown, Dianne      | Providence, RI   | NCTN               | 1,272       | Federal        |
| Brown, Dianne      | New Orleans, LA  | TAA                | 141         | Federal        |
| Brown, Dianne      | Monroe, LA       | TAA                | 137         | Federal        |
| Duguid, Brent      | Providence, RI   | NCTN               | 1,308       | Federal        |
| Duguid, Brent      | New Orleans, LA  | TAA                | 320         | Federal        |
| Duguid, Brent      | Monroe, LA       | TAA                | 278         | Federal        |
| Falvey, Michael    | Monroe, LA       | TAACCT             | 149         | Federal        |
| Ferguson, Shonda   | Houston, TX      | Compansol Training | 1,217       | Federal        |
| Jarvis, Janice     | Houston, TX      | Compansol Training | 1,217       | Federal        |
| Jarvis, Janice     | Monroe, LA       | Campus Tour        | 760         | Federal        |
| Johnson, Howard    | Monroe, LA       | TAA                | 137         | Federal        |
| Johnson, Suzanne   | Monroe, LA       | TAACCT             | 30          | Federal        |
| Kelly, Jonathan    | Monroe, LA       | TAACCT             | 149         | Federal        |
| Martin, Jackie     | Providence, RI   | NCTN               | 1,406       | Federal        |
| Martin, Jackie     | San Antonio, TX  | NCPN               | 770         | Federal        |
| Martin, Jackie     | Bossier City, LA | TAACCT             | 121         | Federal        |
| Morrison, Monica   | Houston, TX      | Compansol Training | 1,449       | Federal        |
| Parker, Robin      | New Orleans, LA  | TAA                | 239         | Federal        |
| Parker, Robin      | Monroe, LA       | TAA                | 270         | Federal        |
| Patrick, Susie J.  | Milwaukee, WI    | AO 2013 Conf       | 1,860       | Federal        |
| Patrick, Susie J.  | Providence, RI   | NCTN               | 1,352       | Federal        |
| Patrick, Susie J.  | New Orleans, LA  | TAA                | 141         | Federal        |
| Patrick, Susie J.  | Monroe, LA       | TAA                | 137         | Federal        |
| Patrick, Susie J.  | Monroe, LA       | TAACCT             | 309         | Federal        |
| Patrick, Susie J.  | Bossier City, LA | TAACCT             | 367         | Federal        |
| Perryman, Tiffany  | New Orleans, LA  | TAA                | 137         | Federal        |

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2014**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2014 on Form Mbr-1, line I.A.2.b.

| <b>Employee's Name</b>                | <b>Destination</b> | <b>Purpose</b> | <b>Travel Cost</b> | <b>Funding Source</b> |
|---------------------------------------|--------------------|----------------|--------------------|-----------------------|
| Smith, Don                            | Monroe, LA         | TAACCT         | 149                | Federal               |
| Smith, Shelley                        | Dallas, TX         | Nat'l Chemical | 1,794              | Federal               |
| <b>Total Out of State Travel Cost</b> |                    |                | <b>\$113,274</b>   |                       |

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR              | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61610 Engineering                           |                    |  |   |  |           |
| wILLIFORD GEARHART & KNIGHT / ENGINEERING   |                    | 17,845   | 25,000  | 25,000   | LOCAL     |
| <i>Comp. Rate: 17845.</i>                   |                    |  |   |  |           |
| <b>TOTAL 61610 Engineering</b>              |                    | <u><u>17,845</u></u>                                 | <u><u>25,000</u></u>                                    | <u><u>25,000</u></u>                               |           |
| 61620 Department of Audit                   |                    |  |   |  |           |
| OFFICE OF THE STATE AUDITOR / AUDITING      |                    | 341  | 340   | 340  | LOCAL     |
| <i>Comp. Rate: 341</i>                      |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>      |                    | <u><u>341</u></u>                                    | <u><u>340</u></u>                                       | <u><u>340</u></u>                                  |           |
| 6162X Accounting (61621-61624)              |                    |  |   |  |           |
| FORTENBERRY & BALLARD / AUDITING            |                    | 36,056   | 36,000  | 36,000   | LOCAL     |
| <i>Comp. Rate: 36056</i>                    |                    |  |   |  |           |
| <b>TOTAL 6162X Accounting (61621-61624)</b> |                    | <u><u>36,056</u></u>                                 | <u><u>36,000</u></u>                                    | <u><u>36,000</u></u>                               |           |
| 6163X Legal (61630-61636)                   |                    |  |   |  |           |
| HENLEY LOTTERHOS & HENLEY / LEGAL           |                    | 22,718   | 25,000  | 25,000   | LOCAL     |
| <i>Comp. Rate: 22718</i>                    |                    |  |   |  |           |
| JONES WALKER / LEGAL                        |                    | 832  |   |  | LOCAL     |
| <i>Comp. Rate: 832.</i>                     |                    |  |   |  |           |
| BUTLER SNOW / LEGAL                         |                    | 7,972  |   |  | LOCAL     |
| <i>Comp. Rate: 7972</i>                     |                    |  |   |  |           |
| <b>TOTAL 6163X Legal (61630-61636)</b>      |                    | <u><u>31,522</u></u>                                 | <u><u>25,000</u></u>                                    | <u><u>25,000</u></u>                               |           |
| 6164X Medical Services (61641-61646)        |                    |  |   |  |           |
| KYLE BATEMAN / MEDICAL                      |                    | 10,000   | 10,000  | 10,000   | LOCAL     |
| <i>Comp. Rate: 10000</i>                    |                    |  |   |  |           |
| JAMES E. HALL / MEDICAL                     |                    | 220  |   |  | LOCAL     |
| <i>Comp. Rate: 220</i>                      |                    |  |   |  |           |
| ASSOCIATED RADIOLOGY / MEDICAL              |                    | 187  |   |  | LOCAL     |
| <i>Comp. Rate: 187</i>                      |                    |  |   |  |           |
| THRIFT HOME CARE / MEDICAL                  |                    | 128  |   |  | LOCAL     |
| <i>Comp. Rate: 128</i>                      |                    |  |   |  |           |
| BROOKHAVEN UROLOGY / MEDICAL                |                    | 65   |   |  | LOCAL     |
| <i>Comp. Rate: 65</i>                       |                    |  |   |  |           |
| BROOKHAVEN RADIOLOGY / MEDICAL              |                    | 24   |   |  | LOCAL     |
| <i>Comp. Rate: 24</i>                       |                    |  |   |  |           |
| KINGS DAUGHTER MEDICAL CENTER / MEDICAL     |                    | 258  |   |  | LOCAL     |
| <i>Comp. Rate: 258</i>                      |                    |  |   |  |           |
| CLAYTON H. JOHNSON / MEDICAL                |                    | 185  |   |  | LOCAL     |
| <i>Comp. Rate: 185</i>                      |                    |  |   |  |           |
| KEVIN SMITH / MEDICAL                       |                    | 415  |   |  | LOCAL     |
| <i>Comp. Rate: 415</i>                      |                    |  |   |  |           |
| ORAL & MAXILLOFACIAL / MEDICAL              |                    | 590  |   |  | LOCAL     |
| <i>Comp. Rate: 590</i>                      |                    |  |   |  |           |
| TECH MED SUPPLY / MEDICAL                   |                    | 64   |   |  | LOCAL     |
| <i>Comp. Rate: 64</i>                       |                    |  |   |  |           |
| KDMC PHYSICIAN CLINIC / MEDICAL             |                    | 455  | 7,500   | 7,500  | LOCAL     |
| <i>Comp. Rate: 455</i>                      |                    |  |   |  |           |
| JACKSON ANESTHESIA / MEDICAL                |                    | 41   |   |  | LOCAL     |
| <i>Comp. Rate: 41</i>                       |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| JACKSON SPORTS MEDICINE / MEDICAL<br><i>Comp. Rate: 385</i>      |                    | 385  |   |  | LOCAL     |
| <b>TOTAL 6164X Medical Services (61641-61646)</b>                |                    | <u>13,017</u>  | <u>17,500</u>   | <u>17,500</u>                                      |           |
| 6165X Personnel Services Contracts (61651-61653)                 |                    |  |   |  |           |
| <b>TOTAL 6165X Personnel Services Contracts (61651-61653)</b>    |                    |  |   |  |           |
| 6166X Court Costs & Reporters (61661-61666)                      |                    |  |   |  |           |
| <b>TOTAL 6166X Court Costs &amp; Reporters (61661-61666)</b>     |                    |  |   |  |           |
| 61670 Laboratory & Testing Fees                                  |                    |  |   |  |           |
| <b>TOTAL 61670 Laboratory &amp; Testing Fees</b>                 |                    |  |   |  |           |
| 6168X Contract Worker (61682-61688)                              |                    |  |   |  |           |
| <b>TOTAL 6168X Contract Worker (61682-61688)</b>                 |                    |  |   |  |           |
| 61690 Other Fees & Services                                      |                    |  |   |  |           |
| CLARANCE HASBERRY / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>  |                    | 161  |   |  | LOCAL     |
| DANIEL HARRIS, JR. / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 25</i>  |                    | 25   |   |  | LOCAL     |
| GLENN LUCAS / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>        |                    | 161  |   |  | LOCAL     |
| JOHN MITCHELL / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>      |                    | 161  |   |  | LOCAL     |
| JOHN PEELER / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>        |                    | 161  |   |  | LOCAL     |
| PHILLIP FLYNT / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>      |                    | 161  |   |  | LOCAL     |
| SCOTT MAYEUX / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>       |                    | 161  |   |  | LOCAL     |
| TOMMY GARRETT / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>      |                    | 161  |   |  | LOCAL     |
| CARL HATHORN / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>       |                    | 161  |   |  | LOCAL     |
| DANIEL HARRIS, JR. / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 25</i>  |                    | 25   |   |  | LOCAL     |
| DANNY LOTT / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>         |                    | 161  |   |  | LOCAL     |
| JERRY LAVENDER / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>     |                    | 161  |   |  | LOCAL     |
| KEVIN RANDALL / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>      |                    | 161  |   |  | LOCAL     |
| LOREN SUDDUTH BELL / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i> |                    | 161  |   |  | LOCAL     |
| MIKE HARDY / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>         |                    | 161  |   |  | LOCAL     |
| STAN ACY / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>           |                    | 161  |   |  | LOCAL     |
| ROBERT ADKINS / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>      |                    | 161  |   |  | LOCAL     |

**FEES, PROFESSIONAL AND OTHER SERVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| DANIEL HARRIS, JR. / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 25</i> |                    | 25   |   |  | LOCAL     |
| DAVID WHITT / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>       |                    | 161  |   |  | LOCAL     |
| JOHN KYZAR / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>        |                    | 161  |   |  | LOCAL     |
| RICKY STEVENS / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>     |                    | 161  |   |  | LOCAL     |
| ROBERT EAKINS / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>     |                    | 161  |   |  | LOCAL     |
| STEVEN LACK / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>       |                    | 161  |   |  | LOCAL     |
| WARREN BAKER / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>      |                    | 161  |   |  | LOCAL     |
| DAVID WRIGHT / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>      |                    | 161  |   |  | LOCAL     |
| DICK MILLER / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>       |                    | 161  |   |  | LOCAL     |
| DWYAN SUGGS / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>       |                    | 161  |   |  | LOCAL     |
| EDWARD MATTOX / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>     |                    | 161  |   |  | LOCAL     |
| GLENN ADAMS / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 25</i>        |                    | 25   |   |  | LOCAL     |
| GREG THAMES / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>       |                    | 161  |   |  | LOCAL     |
| RICK HILL / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>         |                    | 161  |   |  | LOCAL     |
| SIDNEY FARRAR / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>     |                    | 161  |   |  | LOCAL     |
| ROBERT EAKINS / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>     |                    | 161  |   |  | LOCAL     |
| ROBERT ADKINS / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>     |                    | 161  |   |  | LOCAL     |
| DANIEL HARRIS, JR. / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 25</i> |                    | 25   |   |  | LOCAL     |
| DAVID WHITT / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>       |                    | 161  |   |  | LOCAL     |
| JOHN KYZAR / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>        |                    | 161  |   |  | LOCAL     |
| RICKY STEVENS / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>     |                    | 161  |   |  | LOCAL     |
| STEVEN LACK / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>       |                    | 161  |   |  | LOCAL     |
| WARREN BAKER / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 161</i>      |                    | 161  |   |  | LOCAL     |
| ROGER MOAK / OFFICIAL/FOOTBALL<br><i>Comp. Rate: 425</i>        |                    | 425  |   |  | LOCAL     |
| CHANDRA ADAMS / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>    |                    | 150  |   |  | LOCAL     |
| LASHONDA KIDD / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>    |                    | 150  |   |  | LOCAL     |

**FEES, PROFESSIONAL AND OTHER SERVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| REUBEN MCDOWELL / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>  |                    | 150  |   |  | LOCAL     |
| DARYL JOHNSON / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>    |                    | 150  |   |  | LOCAL     |
| LARRY E CALHOUN / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>  |                    | 150  |   |  | LOCAL     |
| JERRY LEACH / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| KEVIN BRITT / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| REUBEN MCDOWELL / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>  |                    | 150  |   |  | LOCAL     |
| CHARLES SPENCER / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>  |                    | 150  |   |  | LOCAL     |
| ALAN BROWN / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| ERIC MCCULLUM / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>    |                    | 150  |   |  | LOCAL     |
| REUBEN MCDOWELL / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>  |                    | 150  |   |  | LOCAL     |
| EARNIE PHEAL / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>     |                    | 150  |   |  | LOCAL     |
| RICHARD HENLEY / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>   |                    | 150  |   |  | LOCAL     |
| MASON SMITH / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| DAVID RATNER / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>     |                    | 150  |   |  | LOCAL     |
| JAMIE GRANT / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| SIDNEY BROWN / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>     |                    | 150  |   |  | LOCAL     |
| EARNIE PHEAL / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>     |                    | 150  |   |  | LOCAL     |
| MASON SMITH / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| STEVE ORKUS, JR / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>  |                    | 150  |   |  | LOCAL     |
| CHARLES BOONE / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>    |                    | 150  |   |  | LOCAL     |
| RICHARD HENLEY / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>   |                    | 150  |   |  | LOCAL     |
| SILAS J DELAWARE / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i> |                    | 150  |   |  | LOCAL     |
| DARRYL WILSON / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>    |                    | 150  |   |  | LOCAL     |
| MASON SMITH / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| EARNIE PHEAL / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>     |                    | 150  |   |  | LOCAL     |
| ALLEN CURRY / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |

**FEES, PROFESSIONAL AND OTHER SERVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| SEAN WOODSON / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| MASON SMITH / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| DEDRIC MYERS / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| TIM SHELTON / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| STEVE ORKUS, JR / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>   |                    | 150  |   |  | LOCAL     |
| DARYL JOHNSON / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>     |                    | 150  |   |  | LOCAL     |
| DANA ELLIS / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>        |                    | 150  |   |  | LOCAL     |
| ALEXANDER MUMFORD / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i> |                    | 150  |   |  | LOCAL     |
| BEAN MELANCON / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>     |                    | 150  |   |  | LOCAL     |
| BOBBY BISSANT / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>     |                    | 150  |   |  | LOCAL     |
| EARL LENNIE / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| DAVID RATNER / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| KEVIN BRITT / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| JERRY LEACH / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| TYRONE KIDD / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| QUENTIN JACKSON / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>   |                    | 150  |   |  | LOCAL     |
| STEVE ORKUS, JR / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>   |                    | 150  |   |  | LOCAL     |
| CHARLES GREEN / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>     |                    | 150  |   |  | LOCAL     |
| DANA ELLIS / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>        |                    | 150  |   |  | LOCAL     |
| KEVIN BRITT / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| LARRY E CALHOUN / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>   |                    | 150  |   |  | LOCAL     |
| EARNIE PHEAL / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| MASON SMITH / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| QUENTIN JACKSON / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>   |                    | 150  |   |  | LOCAL     |
| SCOTT MCMURRIAN / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>   |                    | 150  |   |  | LOCAL     |
| SILAS J DELAWARE / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>  |                    | 150  |   |  | LOCAL     |

**FEES, PROFESSIONAL AND OTHER SERVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| CONRAD NEWMAN / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>     |                    | 150  |   |  | LOCAL     |
| EARL LENNIE / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| SEAN WOODSON / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| DANA ELLIS / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>        |                    | 150  |   |  | LOCAL     |
| JAMIE GRANT / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| RICKY ALLEN / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| DENORRIS SKINNER / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>  |                    | 150  |   |  | LOCAL     |
| MAURICE FLEMING / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>   |                    | 150  |   |  | LOCAL     |
| FRANK WILSON / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>      |                    | 150  |   |  | LOCAL     |
| BOBBY R BAILEY / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>    |                    | 150  |   |  | LOCAL     |
| REUBEN MCDOWELL / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>   |                    | 150  |   |  | LOCAL     |
| RICKY ALLEN / OFFICIAL/BSKETBALL<br><i>Comp. Rate: 150</i>       |                    | 150  |   |  | LOCAL     |
| BERNARD SHOWS / OFFICIAL/BASEBALL<br><i>Comp. Rate: 200</i>      |                    | 200  |   |  | LOCAL     |
| ROBERT P HUST / OFFICIAL/BASEBALL<br><i>Comp. Rate: 200</i>      |                    | 200  |   |  | LOCAL     |
| MATT HARRIS / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>        |                    | 215  |   |  | LOCAL     |
| ALEXANDER MUMFORD / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>  |                    | 215  |   |  | LOCAL     |
| TYRONE KIDD / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>        |                    | 215  |   |  | LOCAL     |
| REGINALD TILLMAN / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>   |                    | 215  |   |  | LOCAL     |
| CLIFTON COTTON JR / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>  |                    | 215  |   |  | LOCAL     |
| DAVE VAN / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>           |                    | 215  |   |  | LOCAL     |
| DANIEL HARRIS, JR. / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i> |                    | 215  |   |  | LOCAL     |
| JAVERRO JANUARY / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>    |                    | 215  |   |  | LOCAL     |
| CHARLES COLE / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>       |                    | 215  |   |  | LOCAL     |
| JAMES W DAVIS / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>      |                    | 215  |   |  | LOCAL     |
| FORREST C PHILLIP / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>  |                    | 215  |   |  | LOCAL     |
| MARIO JONES / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>        |                    | 215  |   |  | LOCAL     |

**FEES, PROFESSIONAL AND OTHER SERVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| ANTHONY T PERKINS / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>  |                    | 215  |   |  | LOCAL     |
| RICHARD BALLARD / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>    |                    | 215  |   |  | LOCAL     |
| JOHNNY WEATHERFORD / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i> |                    | 215  |   |  | LOCAL     |
| JOSEPH WORTHAM / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>     |                    | 215  |   |  | LOCAL     |
| DERIC HARRIS / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>       |                    | 215  |   |  | LOCAL     |
| MARC TAYLOR / OFFICIAL/BASEBALL<br><i>Comp. Rate: 215</i>        |                    | 215  |   |  | LOCAL     |
| TYRONE KIDD / OFFICIAL/BASEBALL<br><i>Comp. Rate: 235</i>        |                    | 235  |   |  | LOCAL     |
| TIMMY PICKETT / OFFICIAL/BASEBALL<br><i>Comp. Rate: 235</i>      |                    | 235  |   |  | LOCAL     |
| CHARLES MCELROY / OFFICIAL/BASEBALL<br><i>Comp. Rate: 235</i>    |                    | 235  |   |  | LOCAL     |
| DERRICK EVERETT / OFFICIAL/BASEBALL<br><i>Comp. Rate: 235</i>    |                    | 235  |   |  | LOCAL     |
| BRIAN CLARK / OFFICIAL/BASEBALL<br><i>Comp. Rate: 235</i>        |                    | 235  |   |  | LOCAL     |
| MICHAEL ANTONIO / OFFICIAL/BASEBALL<br><i>Comp. Rate: 235</i>    |                    | 235  |   |  | LOCAL     |
| CRAIG ENDRIS / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>       |                    | 160  |   |  | LOCAL     |
| ROBERT LIVINGSTON / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>  |                    | 160  |   |  | LOCAL     |
| ED ROBERSON / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>        |                    | 160  |   |  | LOCAL     |
| TIM VANCE / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>          |                    | 160  |   |  | LOCAL     |
| BOB ODOM / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>           |                    | 160  |   |  | LOCAL     |
| MARTIN HUGHES / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>      |                    | 160  |   |  | LOCAL     |
| HARRY HALL / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>         |                    | 160  |   |  | LOCAL     |
| ROBERT WARREN / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>      |                    | 160  |   |  | LOCAL     |
| ADRIENNE BARNES / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>    |                    | 160  |   |  | LOCAL     |
| ERIC MCCULLUM / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>      |                    | 160  |   |  | LOCAL     |
| ERIC MCCULLUM / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>      |                    | 160  |   |  | LOCAL     |
| MARTIN HUGHES / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>      |                    | 160  |   |  | LOCAL     |
| BOB ODOM / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>           |                    | 160  |   |  | LOCAL     |
| TIM VANCE / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>          |                    | 160  |   |  | LOCAL     |

**FEES, PROFESSIONAL AND OTHER SERVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| DANNY SWANCEY / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>     |                    | 160  |   |  | LOCAL     |
| HARRY HALL / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>        |                    | 160  |   |  | LOCAL     |
| ED ROBERSON / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>       |                    | 160  |   |  | LOCAL     |
| MARTIN HUGHES / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>     |                    | 160  |   |  | LOCAL     |
| BOB ODOM / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>          |                    | 160  |   |  | LOCAL     |
| HARRY HALL / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 160</i>        |                    | 160  |   |  | LOCAL     |
| CRAIG ENDRIS / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 100</i>      |                    | 100  |   |  | LOCAL     |
| ROBERT LIVINGSTON / OFFICIAL/SOFTBALL<br><i>Comp. Rate: 100</i> |                    | 100  |   |  | LOCAL     |
| AL CAMARA / OFFICIAL/SOCCER<br><i>Comp. Rate: 210</i>           |                    | 210  |   |  | LOCAL     |
| BRIAN HENRY / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>         |                    | 105  |   |  | LOCAL     |
| CMISOA / OFFICIAL/SOCCER<br><i>Comp. Rate: 260</i>              |                    | 260  |   |  | LOCAL     |
| CODY BERRY / OFFICIAL/SOCCER<br><i>Comp. Rate: 190</i>          |                    | 190  |   |  | LOCAL     |
| GUILLERMO RIVEROS / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>   |                    | 105  |   |  | LOCAL     |
| GUNASEKARAN NAIDU / OFFICIAL/SOCCER<br><i>Comp. Rate: 190</i>   |                    | 190  |   |  | LOCAL     |
| HOSSEIN MOFIDI / OFFICIAL/SOCCER<br><i>Comp. Rate: 415</i>      |                    | 415  |   |  | LOCAL     |
| JAMES KNOTT / OFFICIAL/SOCCER<br><i>Comp. Rate: 95</i>          |                    | 95   |   |  | LOCAL     |
| JOEL MOLINA / OFFICIAL/SOCCER<br><i>Comp. Rate: 95</i>          |                    | 95   |   |  | LOCAL     |
| JOHN S APPLEWHITE / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>   |                    | 105  |   |  | LOCAL     |
| KHAIRY ABU-SALAH / OFFICIAL/SOCCER<br><i>Comp. Rate: 210</i>    |                    | 210  |   |  | LOCAL     |
| MARIO SANCHEZ / OFFICIAL/SOCCER<br><i>Comp. Rate: 95</i>        |                    | 95   |   |  | LOCAL     |
| MATTHEW FREEMAN / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>     |                    | 105  |   |  | LOCAL     |
| MATTHEW G BRELAND / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>   |                    | 105  |   |  | LOCAL     |
| RAYMOND ASHLEY / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>      |                    | 105  |   |  | LOCAL     |
| SLY AJAYI / OFFICIAL/SOCCER<br><i>Comp. Rate: 305</i>           |                    | 305  |   |  | LOCAL     |
| TONY FULTON / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>         |                    | 105  |   |  | LOCAL     |
| AL CAMARA / OFFICIAL/SOCCER<br><i>Comp. Rate: 210</i>           |                    | 210  |   |  | LOCAL     |

**FEES, PROFESSIONAL AND OTHER SERVICES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                                | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2014 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2015 | (3)<br>Requested for<br>FY Ending<br>June 30, 2016 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| BRIAN HENRY / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>       |                    | 105  |   |  | LOCAL     |
| CMISOA / OFFICIAL/SOCCER<br><i>Comp. Rate: 260</i>            |                    | 260  |   |  | LOCAL     |
| CODY BERRY / OFFICIAL/SOCCER<br><i>Comp. Rate: 190</i>        |                    | 190  |   |  | LOCAL     |
| GUILLERMO RIVEROS / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i> |                    | 105  |   |  | LOCAL     |
| GUNASEKARAN NAIDU / OFFICIAL/SOCCER<br><i>Comp. Rate: 190</i> |                    | 190  |   |  | LOCAL     |
| HOSSEIN MOFIDI / OFFICIAL/SOCCER<br><i>Comp. Rate: 415</i>    |                    | 415  |   |  | LOCAL     |
| JAMES KNOTT / OFFICIAL/SOCCER<br><i>Comp. Rate: 95</i>        |                    | 95   |   |  | LOCAL     |
| JOEL MOLINA / OFFICIAL/SOCCER<br><i>Comp. Rate: 95</i>        |                    | 95   |   |  | LOCAL     |
| JOHN S APPLEWHITE / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i> |                    | 105  |   |  | LOCAL     |
| KHAIRY ABU-SALAH / OFFICIAL/SOCCER<br><i>Comp. Rate: 210</i>  |                    | 210  |   |  | LOCAL     |
| MARIO SANCHEZ / OFFICIAL/SOCCER<br><i>Comp. Rate: 95</i>      |                    | 95   |   |  | LOCAL     |
| MATTHEW FREEMAN / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>   |                    | 105  |   |  | LOCAL     |
| MATTHEW G BRELAND / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i> |                    | 105  |   |  | LOCAL     |
| RAYMOND ASHLEY / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>    |                    | 105  |   |  | LOCAL     |
| SLY AJAYI / OFFICIAL/SOCCER<br><i>Comp. Rate: 305</i>         |                    | 305  |   |  | LOCAL     |
| TONY FULTON / OFFICIAL/SOCCER<br><i>Comp. Rate: 105</i>       |                    | 105  |   |  | LOCAL     |
| SST / HR CONSULTATION<br><i>Comp. Rate: 3500</i>              |                    | 3,500  |   |  | LOCAL     |
| ATHLETIC OFFICIALS / ATHLETIC OFFICIALS<br><i>Comp. Rate:</i> |                    |  | 31,000  | 31,000   | LOCAL     |
| <b>TOTAL 61690 Other Fees &amp; Services</b>                  |                    | <u>34,265</u>  | <u>31,000</u>   | <u>31,000</u>                                      |           |
| 61690 Security Services                                       |                    |  |   |  |           |
| <b>TOTAL 61690 Security Services</b>                          |                    | <u>          </u>                                    | <u>          </u>                                       | <u>          </u>                                  |           |
| <b>GRAND TOTAL (61600-61699)</b>                              |                    | <b>133,046</b>                                       | <b>134,840</b>  | <b>134,840</b>                                     |           |

**VEHICLE PURCHASE DETAILS**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| <b>Year</b>                  | <b>Model</b> | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b> | <b>Replacement<br/>or New?</b> | <b>FY2016<br/>Req. Cost</b> |
|------------------------------|--------------|------------------------------|----------------------------|--------------------------------|-----------------------------|
|                              |              |                              |                            | New                            | 0                           |
|                              |              |                              |                            |                                | <b>0</b>                    |
| <b>TOTAL VEHICLE REQUEST</b> |              |                              |                            |                                | <b>0</b>                    |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2014**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model      | Person(s) Assigned To | Purpose/Use              | Tag Number | Mileage On 6-30-14 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|------------|-----------------------|--------------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |            |                       |                          |            |                    |                        | FY 2015              | FY 2016 |
| P         | TRUCK             | 2001       | PETERBUILT | CAREER TECH           | EDUCATIONAL PROGRAM      | G19030     | 158,395            | 13,500                 |                      |         |
| P         | BUS               | 2006       | VAN HOOL   | MOTOR POOL            | PASSENGER TRANSPORTATION | G37655     | 118,134            | 15,500                 |                      |         |
| P         | BUS               | 1989       | CHEVROLET  | MOTOR POOL            | PASSENGER TRANSPORTATION | S11826     | 68,227             | 60                     |                      |         |
| P         | MINI BUS          | 2006       | CHEVROLET  | MOTOR POOL            | PASSENGER TRANSPORTATION | G39147     | 50,729             | 4,500                  |                      |         |
| P         | MINI BUS          | 2008       | CHEVROLET  | MOTOR POOL            | PASSENGER TRANSPORTATION | G50390     | 25,118             | 4,000                  |                      |         |
| P         | MINI BUS          | 2008       | CHEVROLET  | MOTOR POOL            | PASSENGER TRANSPORTATION | G50389     | 21,154             | 2,000                  |                      |         |
| P         | ESCAPE            | 2009       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G48032     | 52,137             | 20,000                 |                      |         |
| P         | IMPALA            | 2011       | CHEVROLET  | MOTOR POOL            | PASSENGER TRANSPORTATION | G55052     | 69,414             | 20,000                 |                      |         |
| P         | CROWN VIC         | 2003       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G23082     | 146,524            | 30,000                 |                      |         |
| P         | ESCAPE            | 2009       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G50932     | 37,090             | 10,000                 |                      |         |
| P         | CROWN VIC         | 2005       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G33449     | 82,761             | 10,000                 |                      |         |
| P         | ESCAPE            | 2009       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G48136     | 102,626            | 20,000                 |                      |         |
| P         | CROWN VIC         | 2003       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G23081     | 124,440            | 15,000                 |                      |         |
| P         | CROWN VIC         | 1999       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G07940     | 177,713            | 10,000                 |                      |         |
| W         | TRUCK             | 1989       | CHEVROLET  | MOTOR POOL            | MAINTENANCE              | S10653     | 197,008            | 3,000                  |                      |         |
| W         | TRUCK             | 1989       | CHEVROLET  | MOTOR POOL            | MAINTENANCE              | S10651     | 68,101             | 2,000                  |                      |         |
| W         | FLATBED TRUCK     | 1987       | FORD       | MOTOR POOL            | MAINTENANCE              | G27963     | 128,399            | 50                     |                      |         |
| W         | TRUCK             | 2008       | GMC        | MOTOR POOL            | MAINTENANCE              | G45747     | 52,868             | 5,000                  |                      |         |
| W         | TRUCK             | 1989       | CHEVROLET  | MOTOR POOL            | MAINTENANCE              | G10652     | 103,992            | 2,000                  |                      |         |
| W         | TRUCK             | 2000       | FORD       | MOTOR POOL            | MAINTENANCE              | G15089     | 100,368            | 5,000                  |                      |         |
| W         | TRUCK             | 1983       | GMC        | MOTOR POOL            | MAINTENANCE              |            | 52,727             | 2,000                  |                      |         |
| P         | VAN               | 2006       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G38356     | 93,604             | 10,000                 |                      |         |
| P         | VAN               | 2006       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G38355     | 41,693             | 10,000                 |                      |         |
| P         | VAN               | 2008       | CHEVROLET  | MOTOR POOL            | PASSENGER TRANSPORTATION | G46608     | 162,580            | 20,000                 |                      |         |
| P         | VAN               | 2003       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G25942     | 118,252            | 10,000                 |                      |         |
| P         | VAN               | 2003       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G25941     | 116,419            | 10,000                 |                      |         |
| P         | VAN               | 2008       | CHEVROLET  | MOTOR POOL            | PASSENGER TRANSPORTATION | G46532     | 82,115             | 30,000                 |                      |         |
| P         | VAN               | 1989       | FORD       | MOTOR POOL            | PASSENGER TRANSPORTATION | G08345     | 98,092             | 3,000                  |                      |         |
| W         | VAN               | 1997       | FORD       | MOTOR POOL            | MAINTENANCE              | G02809     | 149,759            | 1,000                  |                      |         |
| W         | VAN               | 1990       | FORD       | MOTOR POOL            | MAINTENANCE              | G08346     | 96,037             | 2,000                  |                      |         |

AS OF JUNE 30, 2014

COPIAH LINCOLN COMMUNITY COLLEGE

Page: 2

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model        | Person(s) Assigned To | Purpose/Use              | Tag Number | Mileage On 6-30-14 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|--------------|-----------------------|--------------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |              |                       |                          |            |                    |                        | FY 2015              | FY 2016 |
| W         | VAN               | 1993       | GMC          | MOTOR POOL            | MAINTENANCE              | G26716     | 126,395            | 5,000                  |                      |         |
| W         | VAN               | 1998       | FORD         | MOTOR POOL            | MAINTENANCE              | G07195     | 112,808            | 2,000                  |                      |         |
| W         | VAN               | 1998       | FORD         | MOTOR POOL            | MAINTENANCE              | G07194     | 130,931            | 2,000                  |                      |         |
| W         | VAN               | 1991       | FORD         | MOTOR POOL            | MAINTENANCE              | G26739     | 120,725            | 2,000                  |                      |         |
| W         | VAN               | 1994       | FORD         | MOTOR POOL            | MAINTENANCE              | G26717     | 127,645            | 500                    |                      |         |
| W         | VAN               | 1995       | GMC          | MOTOR POOL            | MAINTENANCE              | G26715     | 211,376            | 2,000                  |                      |         |
| W         | MOTOR HOME        | 1995       | WINNEBAGO    | WORKFORCE             | MOBILE COMPUTER LAB      | G25395     | 68,600             | 100                    |                      |         |
| P         | IMPALA            | 2012       | CHEVROLET    | MOTOR POOL            | PASSENGER TRANSPORTATION | G59860     | 29,456             | 20,000                 |                      |         |
| P         | IMPALA            | 2012       | CHEVROLET    | MOTOR POOL            | PASSENGER TRANSPORTATION | G59859     | 19,382             | 20,000                 |                      |         |
| P         | VAN               | 2012       | DODGE        | MOTOR POOL            | PASSENGER TRANSPORTATION | G60114     | 29,616             | 20,000                 |                      |         |
| P         | TRUCK             | 1988       | PETERBUILT   | CAREER TECH           | EDUCATIONAL PROGRAM      | S13216     | 103,141            | 1,000                  |                      |         |
| P         | TRUCK             | 2011       | FREIGHTLINER | WORKFORCE             | EDUCATIONAL PROGRAM      | G57386     | 36,777             | 10,000                 |                      |         |
| P         | TRUCK             | 2008       | PETERBUILT   | WORKFORCE             | EDUCATIONAL PROGRAM      | G46659     | 59,723             | 10,000                 |                      |         |
| W         | TRUCK             | 2013       | FORD         | MOTOR POOL            | MAINTENANCE              | G63503     | 8,742              | 10,000                 |                      |         |
| W         | TRUCK             | 2000       | FORD         | MOTOR POOL            | MAINTENANCE              | G14829     | 107,850            | 10,000                 |                      |         |
| P         | VAN               | 2001       | FORD         | MOTOR POOL            | PASSENGER TRANSPORTATION | G16647     | 135,653            | 5,000                  |                      |         |
| P         | IMPALA            | 2014       | CHEVROLET    | PRESIDENT             | PASSENGER TRANSPORTATION | G66947     | 219                | 25,000                 |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

| Program                                | Decision Unit                  | Object               | Amount         |
|--|--------------------------------|----------------------|----------------|
| <b>Priority # 1</b>                    |                                |                      |                |
| Program # 5 : PHYSICAL PLANT OPERATION | REPAIR AND RENOVATION APPROPRI | OTE                  | 425,081        |
|  |                                | <b>Total</b>         | <b>425,081</b> |
|  |                                | St.Sup.Special Funds | 425,081        |
| <hr/>                                  |                                |                      |                |
| <b>Priority # 2</b>                    |                                |                      |                |
| Program # 1 : INSTRUCTION              | EQUIP FOR CAREER/TECH PROGRAMS | Equipment            | 107,750        |
|  |                                | <b>Total</b>         | <b>107,750</b> |
|  |                                | General Funds        | 107,750        |
| <hr/>                                  |                                |                      |                |
| <b>Priority # 3</b>                    |                                |                      |                |
| Program # 1 : INSTRUCTION              | WORKFORCE DEVELOPMENT CENTERS  | Contractual          | 120,000        |
|  |                                | <b>Total</b>         | <b>120,000</b> |
|  |                                | General Funds        | 120,000        |
| <hr/>                                  |                                |                      |                |
| <b>Priority # 4</b>                    |                                |                      |                |
| Program # 1 : INSTRUCTION              | ADVANCED TRAINING CENTERS      | Contractual          | 50,000         |
|  |                                | Equipment            | 50,000         |
|  |                                | <b>Total</b>         | <b>100,000</b> |
|  |                                | General Funds        | 100,000        |
| <hr/>                                  |                                |                      |                |
| <b>Priority # 5</b>                    |                                |                      |                |
| Program # 4 : INSTITUTIONAL SUPPORT    | REDUNDANCY HARDWARE NEEDS      | Equipment            | 25,000         |
|  |                                | <b>Total</b>         | <b>25,000</b>  |
|  |                                | General Funds        | 25,000         |
| <hr/>                                  |                                |                      |                |
| <b>Priority # 6</b>                    |                                |                      |                |
| Program # 1 : INSTRUCTION              | NEW CAREER/TECH PROGRAMS       | Salaries             | 50,000         |
|  |                                | Travel               | 2,000          |
|  |                                | Contractual          | 5,000          |
|  |                                | Commodities          | 100,000        |
|  |                                | Equipment            | 93,000         |
|  |                                | <b>Total</b>         | <b>250,000</b> |
|  |                                | General Funds        | 250,000        |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

| Program                   | Decision Unit                  | Object        | Amount         |
|---------------------------|--------------------------------|---------------|----------------|
| <b>Priority # 7</b>       |                                |               |                |
| Program # 1 : INSTRUCTION | DROPOUT RECOVERY INITIATIVE    |               |                |
|                           |                                | Salaries      | 218,800        |
|                           |                                | Travel        | 12,000         |
|                           |                                | Contractual   | 50,000         |
|                           |                                | Commodities   | 60,000         |
|                           |                                | Equipment     | 250,000        |
|                           |                                | Subsidies     | 10,000         |
|                           |                                | <b>Total</b>  | <b>600,800</b> |
|                           |                                | General Funds | 600,800        |
| <b>Priority # 8</b>       |                                |               |                |
| Program # 1 : INSTRUCTION | HIGH COST PROGRAMS             |               |                |
|                           |                                | Commodities   | 38,691         |
|                           |                                | Equipment     | 30,000         |
|                           |                                | <b>Total</b>  | <b>68,691</b>  |
|                           |                                | General Funds | 68,691         |
| <b>Priority # 9</b>       |                                |               |                |
| Program # 1 : INSTRUCTION | ENTREPRENEURSHIP AND SBDC      |               |                |
|                           |                                | Salaries      | 65,000         |
|                           |                                | Travel        | 5,000          |
|                           |                                | Contractual   | 10,000         |
|                           |                                | Commodities   | 7,000          |
|                           |                                | Equipment     | 13,000         |
|                           |                                | <b>Total</b>  | <b>100,000</b> |
|                           |                                | General Funds | 100,000        |
| <b>Priority # 10</b>      |                                |               |                |
| Program # 1 : INSTRUCTION | DUAL CATE PROG FOR SECOND STUD |               |                |
|                           |                                | Contractual   | 105,000        |
|                           |                                | <b>Total</b>  | <b>105,000</b> |
|                           |                                | General Funds | 105,000        |
| <b>Priority # 11</b>      |                                |               |                |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

| Program                             | Decision Unit                  | Object               | Amount         |
|-------------------------------------|--------------------------------|----------------------|----------------|
| <b>Priority # 11</b>                |                                |                      |                |
| Program # 4 : INSTITUTIONAL SUPPORT | ED TECH INFRASTRUCTURE         | Equipment            | 400,000        |
|                                     |                                | <b>Total</b>         | <b>400,000</b> |
|                                     |                                | General Funds        | 400,000        |
| <b>Priority # 12</b>                |                                |                      |                |
| Program # 4 : INSTITUTIONAL SUPPORT | ED TECH MAINTENANCE COST INCRE | Contractual          | 75,000         |
|                                     |                                | <b>Total</b>         | <b>75,000</b>  |
|                                     |                                | General Funds        | 75,000         |
| <b>Priority # 13</b>                |                                |                      |                |
| Program # 1 : INSTRUCTION           | TRAIN ADDITIONAL ADN'S         | Salaries             | 225,000        |
|                                     |                                | Travel               | 2,000          |
|                                     |                                | Contractual          | 10,000         |
|                                     |                                | Commodities          | 25,000         |
|                                     |                                | Equipment            | 37,203         |
|                                     |                                | <b>Total</b>         | <b>299,203</b> |
|                                     |                                | General Funds        | 299,203        |
| <b>Priority # 14</b>                |                                |                      |                |
| Program # 1 : INSTRUCTION           | NATIONAL CERTIFICATION TESTING | Contractual          | 21,650         |
|                                     |                                | <b>Total</b>         | <b>21,650</b>  |
|                                     |                                | General Funds        | 21,650         |
| <b>Priority # 15</b>                |                                |                      |                |
| Program # 1 : INSTRUCTION           | SHIFT IN EEF DUE TO ENROLLMENT | Contractual          | 1,849          |
|                                     |                                | <b>Total</b>         | <b>1,849</b>   |
|                                     |                                | St.Sup.Special Funds | 1,849          |
| <b>Priority # 16</b>                |                                |                      |                |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COPIAH LINCOLN COMMUNITY COLLEGE

Agency Name

| Program                                | Decision Unit                  | Object        | Amount         |
|--|--------------------------------|---------------|----------------|
| <b>Priority # 16</b>                   |                                |               |                |
| Program # 5 : PHYSICAL PLANT OPERATION | BUILT-INS FOR NEW FACILITIES   | Contractual   | 51,333         |
|  |                                | <b>Total</b>  | <b>51,333</b>  |
|  |                                | General Funds | 51,333         |
| <hr/>                                  |                                |               |                |
| <b>Priority # 17</b>                   |                                |               |                |
| Program # 5 : PHYSICAL PLANT OPERATION | BASIC OPERATIONS OTHER         | Contractual   | 100,000        |
|  |                                | Commodities   | 58,588         |
|  |                                | Equipment     | 100,000        |
|  |                                | <b>Total</b>  | <b>258,588</b> |
|  |                                | General Funds | 258,588        |
| <hr/>                                  |                                |               |                |
| <b>Priority # 18</b>                   |                                |               |                |
| Program # 5 : PHYSICAL PLANT OPERATION | BASIC OPERATIONS UTILITIES     | Contractual   | 35,000         |
|  |                                | <b>Total</b>  | <b>35,000</b>  |
|  |                                | General Funds | 35,000         |
| <hr/>                                  |                                |               |                |
| <b>Priority # 19</b>                   |                                |               |                |
| Program # 5 : PHYSICAL PLANT OPERATION | BASIC OPERATIONS FUEL COSTS    | Commodities   | 5,000          |
|  |                                | <b>Total</b>  | <b>5,000</b>   |
|  |                                | General Funds | 5,000          |
| <hr/>                                  |                                |               |                |
| <b>Priority # 20</b>                   |                                |               |                |
| Program # 5 : PHYSICAL PLANT OPERATION | BASIC OPERATIONS P/C INSURANCE | Contractual   | 10,000         |
|  |                                | <b>Total</b>  | <b>10,000</b>  |
|  |                                | General Funds | 10,000         |
| <hr/>                                  |                                |               |                |
| <b>Priority # 21</b>                   |                                |               |                |
| Program # 1 : INSTRUCTION              | HEALTH INSURANCE INCREASE      | Salaries      | 30,672         |
|  |                                | <b>Total</b>  | <b>30,672</b>  |
|  |                                | General Funds | 30,672         |
| <hr/>                                  |                                |               |                |
| <b>Priority # 22</b>                   |                                |               |                |

**PRIORITY OF DECISION UNITS  
FISCAL YEAR**

COPIAH LINCOLN COMMUNITY COLLEGE \_\_\_\_\_

Agency Name

| <b>Program</b>                      | <b>Decision Unit</b>           | <b>Object</b> | <b>Amount</b> |
|-------------------------------------|--------------------------------|---------------|---------------|
| <b>Priority # 22</b>                |                                |               |               |
| Program # 4 : INSTITUTIONAL SUPPORT | BASIC OPERATIONS TRAIN SEC OFF |               |               |
|                                     |                                | Contractual   | 15,000        |
|                                     |                                | <b>Total</b>  | <b>15,000</b> |
|                                     |                                | General Funds | 15,000        |

**CAPITAL LEASES**

COPIAH LINCOLN COMMUNITY COLLEGE

Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-14 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |  |
|------------------------|------------------------------|---|--|-------------------------|------------------|------------------------|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|--|
|                        |                              |   |  |                         |                  | Principal              | Interest | Total | Actual<br>FY 2014            | Estimated FY 2015 |          |       | Requested FY 2016 |          |       |  |
|                        |                              |   |  |                         |                  |                        |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |  |
| /                      | //                           | 0   | 0  | //                      | .000             |                        |          |       |                              |                   |          |       |                   |          |       |  |

## Summary of 3% General Fund Program Reduction to FY2015 Appropriated Funding by Major Object

COPIAH LINCOLN COMMUNITY COLLEGE

| Major Object           | FY2015<br>GENERAL FUND<br>REDUCTION | EFFECT ON FY2015<br>STATE SUPPORT<br>SPECIAL FUNDS | EFFECT ON FY2015<br>FEDERAL FUNDS | EFFECT ON FY2015<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      | ( 290,431)                          |  |                                   |  | ( 290,431)             |
| TRAVEL                 |                                     |  |                                   |  |                        |
| CONTRACTUAL SERVICES   |                                     |  |                                   |  |                        |
| COMMODITIES            |                                     |  |                                   |  |                        |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              |                                     |  |                                   |  |                        |
| VEHICLES               |                                     |  |                                   |  |                        |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  |                                     |  |                                   |  |                        |
| <b>TOTALS</b>          | <b>( 290,431)</b>                   |  |                                   |  | <b>( 290,431)</b>      |